

Midway Pacific Highway Corridor

Public Facilities Financing Plan

Fiscal Year 2005
November 2004



THE CITY OF SAN DIEGO

(R-2004-1366)

RESOLUTION NUMBER R- 299834

ADOPTED ON NOV 15 2004


RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO APPROVING THE 2005 MIDWAY/PACIFIC
HIGHWAY CORRIDOR PUBLIC FACILITIES FINANCING
PLAN.

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the
document titled "Midway/Pacific Highway Corridor Public Facilities Financing Plan, Fiscal
Year 2005," a copy of which is on file in the office of the City Clerk as Document No.

RR- 299834

APPROVED: CASEY GWINN, City Attorney

By


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R-2004-1367 (comp.)

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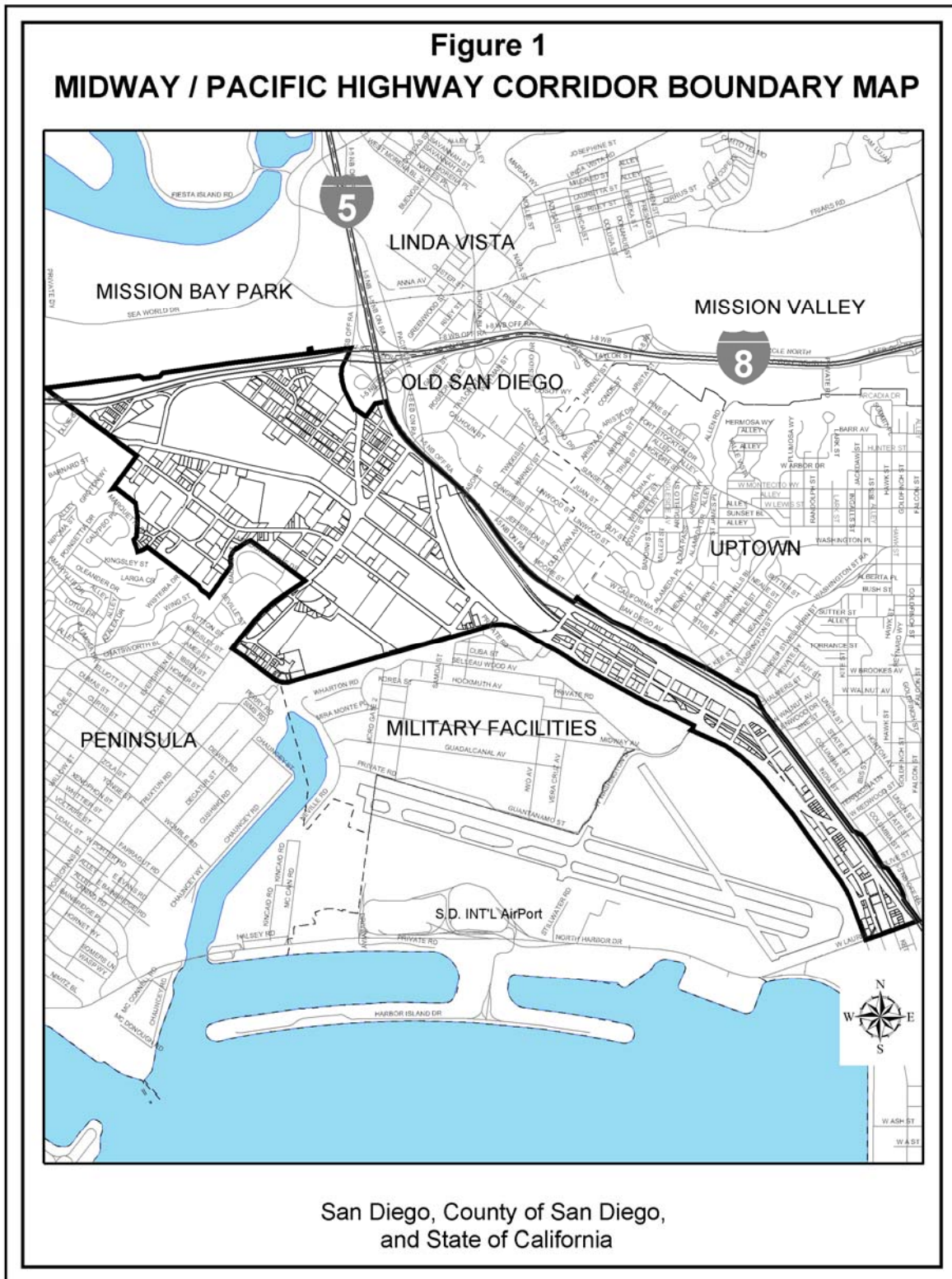
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COMMUNITY BOUNDARY MAP (FIGURE 1)



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Midway/Pacific Highway Corridor Summary

General

The PROGRESS GUIDE AND GENERAL PLAN for the City of San Diego recommends the division of the City into planning areas, which are designated as Urbanized, Planned Urbanizing and Future Urbanizing areas. Urbanized areas include the central portion of San Diego as well as the remaining older sections of the City. Planned Urbanizing areas consist of newly developing communities. Future Urbanizing areas include land, which is primarily undeveloped.

The Midway/Pacific Highway Corridor Community Planning area is an Urbanized area. This document sets forth the major public facilities needed in the areas of transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation, and fire stations.

This plan supersedes the previously approved Public Facilities Financing Plan dated June, 1991. The facilities listed in this Financing Plan will be needed over the next approximately twenty years. The Midway/Pacific Highway Corridor Public Facilities Financing Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has adopted a Development Impact Fee (DIF) to help mitigate the cost of the public facilities necessitated by development in the community. Development Impact Fees for residential development were adopted on August 4, 1987, by Resolution #R-269019, while commercial/industrial Development Impact Fees were adopted on September 14, 1987, by Resolution #R-269274. This document provides the basis for a revision of the impact fees for the Midway/Pacific Highway Corridor Community.

Development Forecast and Analysis

The Midway/Pacific Highway Corridor Community is developing in accordance with the Midway/Pacific Highway Corridor Community Plan. It encompasses approximately 800 acres of relatively flat land, which is situated north of the Centre City area between Old Town and Point Loma. The Community is comprised of two basic elements: the central Midway area and the narrow linear-shaped Pacific Highway Corridor.

The central Midway area consists of an urbanized commercial core containing numerous shopping centers and institutional facilities which cater to the commercial needs of nearby residential and visitor populations. The area is characterized by wide streets, flat topography, and a varied mixture of flat-roofed large and small scale commercial buildings.

The Pacific Highway Corridor, located between Interstate 5 and the Lindbergh Field Airport contains some of the City's oldest industrial areas. The image of the corridor is sharply defined by large scale buildings and unscreened commercial parking lots in the southern portion and a group of smaller scale, low lying industrial buildings located between Witherby Street and Washington Street.

A few multi-family residential complexes are located in the western portion of the community, adjacent to the Point Loma area. This community is characterized by its variety of commercial retail activities, and wide multi-directional traffic intersections.

An analysis of present and projected development, using the SANDAG 2030 Series 10 Regional Model and the Midway/Pacific Highway Community Plan as guides, indicates that, over the next twenty-five year period, approximately 1,746 new residential dwelling units will be constructed and an additional 80,000 sq. ft. of non-residential development will take place. It is estimated that combined residential and non-residential development will result in 214,000 Average Daily Trips at community build-out.

Periodic Revision

To ensure that this program maintains its viability, this plan may be periodically revised to include, but not necessarily limited to City Council changes (amendments) to the Community Plan.

Existing Public Facilities & Future Needs

Transportation

Midway/Pacific Highway Corridor is served by a transportation network, which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process of providing those facilities to support the rate of community development. Additional regional improvements and alternatives to transportation via the private automobile will be necessary to meet the needs of future development.

Transportation improvements in Midway/Pacific Highway Corridor are dictated by traffic volume, level-of-service and completion of street systems. Improvements will be funded through a combination of Development Impact Fees (DIF), grants and other funding sources yet to be determined. Additional details on transportation improvements are provided in Table 1 and in Appendix A.

Park and Recreation

Though located in a highly urbanized region, the Midway/Pacific Highway Corridor has an abundance of nearby open space in the form of existing parkland and beaches. Midway is also the location of the San Diego Sports Arena which draws visitors to the community from throughout the county.

Nearly all of the public parks and recreation facilities used by residents of the Midway/Pacific Highway Corridor lie outside the boundaries of the Midway/Pacific Highway Corridor community planning area. These facilities include the swimming and surfing beaches of Ocean Beach; ball fields in the Mission Bay Park Athletic area; nature trails, viewpoints and tide-pools in the Cabrillo National Monument area; the marine related recreation facilities of Shelter Island and Mission Bay Park; the Old Town State Historic Park, and the ballfield and recreational facilities of the Old Town community.

Due to the nearby regional recreation areas, the community's need for park space is difficult to gauge using standard measures. It is recommended that a joint use park site be developed at the Dewey Elementary School site. It is also recommended that a swimming pool and a recreation center be constructed and shared by Midway/Pacific Highway Corridor, Peninsula and Ocean Beach at a park site to be determined.

Fire Protection

Fire protection for the Midway/Pacific Highway Corridor Community is provided by Station #15, located at 4711 Voltaire Street and Fire Station #20, located at 3305 Kemper Boulevard.

Improvements and expansion of Fire Station #20 is proposed to accommodate assigned crews and an increased amount of equipment and furnishings.

Library

Three San Diego City branch libraries are located within the vicinity of the Midway/Pacific Highway Corridor Community (Ocean Beach, Point Loma and Mission Hills). Midway/Pacific Highway Corridor Community is served primarily by the new 25,890 square foot library, located in the Peninsula Community area at 3701 Voltaire Street which was completed in 2003. It was built to serve both the Midway/Pacific Highway Corridor and the Peninsula Communities.

Police Protection

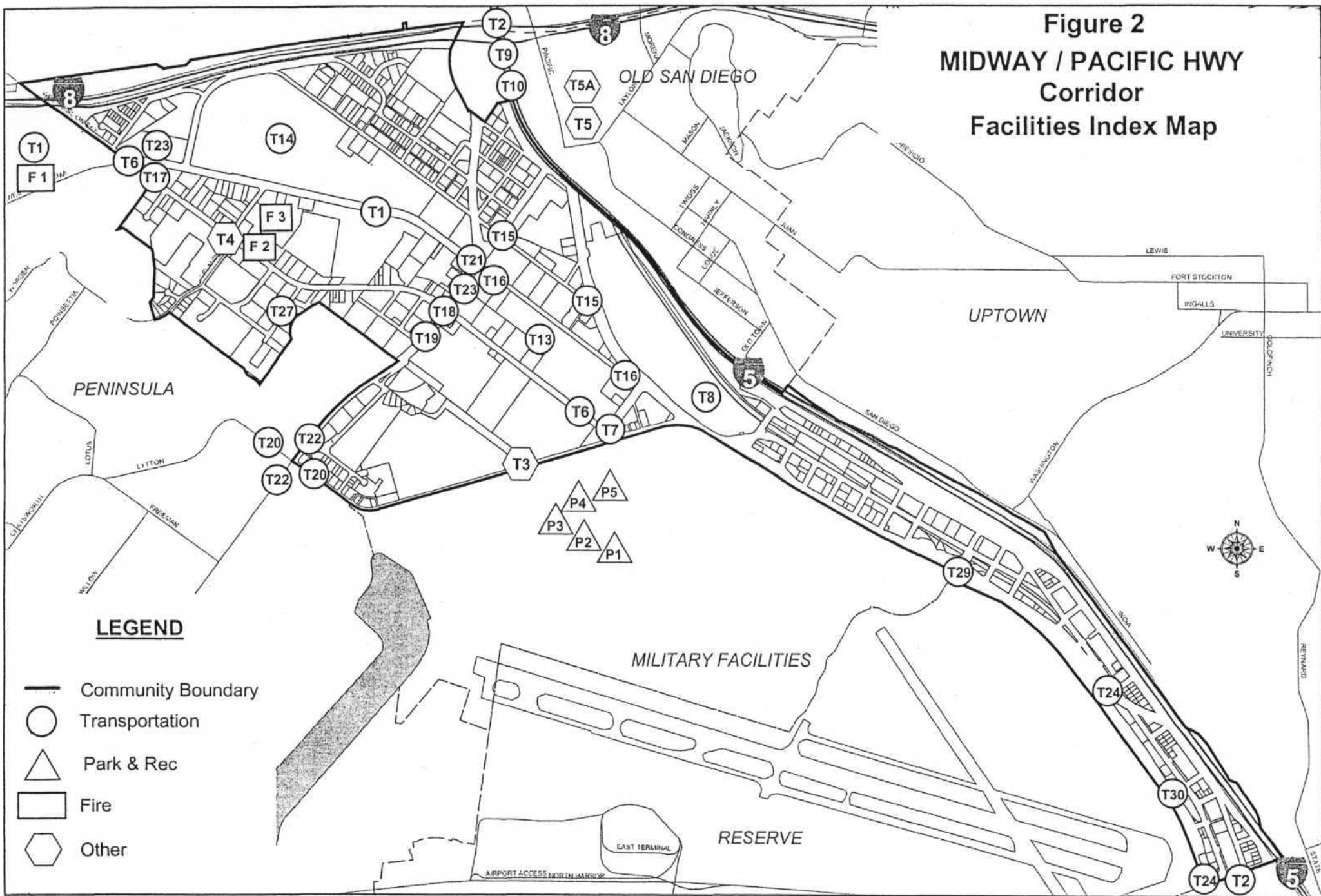
The San Diego Police Department's Western Division Storefront, located at 3750 Sports Arena Boulevard, Suite 3, serves the Midway/Pacific Highway Corridor Community.

Summary of Public Facilities Needs

The following Figure and Table summarizes the facility needs of the Midway/Pacific Highway Corridor Community. Figure 1 illustrates general locations for each of the listed projects. Table 1 reflects both long range needs and those needs reflected in the current Council adopted Capital Improvement Program (CIP). These projects are more fully described in Appendix A.

The projects listed in Table 1 are subject to annual revision in conjunction with Council adoption of the annual Capital Improvement Program budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year.

Figure 2
MIDWAY / PACIFIC HWY
Corridor
Facilities Index Map



Deleted Projects

PROJECT NO.	TITLE	EXPLANATION
T11	Midway Dr/Rosecrans Street Tunnel	Project was deleted because it was part of the North Bay/Peninsula Traffic Project that was recently cancelled by City Council.
T12	Sports Arena Blvd/Rosecrans Street Tunnel	Project was deleted because it was part of the North Bay/Peninsula Traffic Project that was recently cancelled by City Council.
F1	Fire Station #15 Project	Project was deleted because the only facility need was to repair the fire station roof, making it ineligible for DIF.

New Projects

PROJECT NO.	TITLE	EXPLANATION
T29	Traffic Signal Modifications at the Intersection of Pacific Highway and West Washington Street	This project will remove three (3) existing 8" vehicular Signal heads at the intersection of Pacific Highway and West Washington Street. It will replace them with three (3) 12" SV-2-TA or 12" SV-2-TB pole mounted vehicular signal heads.
T30	Install EVPE Detector at the Intersection of Pacific Highway and West Palm Street	Purchase 3M 452 emergency vehicle (EVPE) cards and 3M 722 EVPE Detectors. Install City-furnished EVPE detectors and EVPE lead-in cable at the location of Pacific Highway and West Palm Street.
T31	Central Interstate 5 Corridor Study	This project provided the study of ground access to Lindbergh Field Airport, ground access to the Marine Terminals and freeway deficiency plan for Petco Ballpark.
T32	Pacific Highway Drain Expansion	This project provided for the replacement of an existing culvert.

New Projects

P2	New Recreation Building – Design and Construction	This project will provide for the design and construction of a 15,000 square feet recreation building at a site to be designated.
P3	New Swimming Pool – Design and Construction	This project proposes the design and construction of a 26 meter by 25 yard swimming pool and related facilities.

Midway/Pacific Highway - Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities. A portion of the funding for the needed facilities will be provided, as a part of the subdivision process by developers and by impact fees. Potential methods for financing public facilities are listed below:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. SPECIAL PARK FEE (SPF)
- C. TRANSNET, GAS TAX
- D. ASSESSMENT DISTRICTS
- E. LANDSCAPING AND LIGHTING ACTS
- F. GENERAL OBLIGATION BOND ISSUES
- G. CERTIFICATES OF PARTICIPATION (COP)
- H. LEASE REVENUE BONDS
- I. BUSINESS LICENSE TAX REVENUE*
- J. CAPITAL OUTLAY (LEASE REVENUE)
- K. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- L. FRANCHISE FEE REVENUE*
- M. LOCAL TRANSPORTATION FUND
- N. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE*
- O. PARKING VIOLATION REVENUE*
- P. PARKING METER REVENUE*
- Q. PARK SERVICE DISTRICT FEES (PSD)
- R. PROPERTY TAX REVENUE*
- S. TRANSIENT OCCUPANCY TAX (TOT)*
- T. ANNUAL ALLOCATIONS
- U. PRIVATE CONTRIBUTIONS
- V. UTILITY USERS TAX
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- X. SPECIAL TAXES FOR PUBLIC LIBRARIES
- Y. PARK AND PLAYGROUND ACT OF 1909
- Z. GRANTS

*These funds are currently allocated for general City operations, but may be used for capital improvements.

- A. DEVELOPMENT IMPACT FEES (DIF)** - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of new development.

DIF cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for the Midway/Pacific Highway Corridor.

- B. SPECIAL PARK FEE (SPF)** - Special Park Fees are a method whereby the impact of residential development upon the Park and Recreation infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of development. Special Park Fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing fund and can only be used for identified Park and Recreation facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a Park and Recreation construction program.
- C. TRANSNET, GAS TAX,** and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in the Midway/Pacific Highway Corridor.
- D. ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 voter approval for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, then it would require a 2/3 vote.
- E. LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require a 2/3 voter approval for passage.
- F. GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance requires 2/3-voter approval for passage.

- G. CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for Debt Service must be identified.
- H. LEASE REVENUE BONDS** - These funds may be only used for capital improvements. City Council approval is required.
- I. BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- J. CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- K. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**
This is a Federal grant that is applied for annually. Applications are reviewed annually; City Council and the Department of Housing and Urban Development (HUD) approval are required.
- L. FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- M. LOCAL TRANSPORTATION FUND** - These funds are applied for and are used only for bikeway projects. City Council and Federal approval are required.
- N. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE** - The State allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations; but may be used for capital projects. City Council approval is required.
- O. PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- P. PARKING METER REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.

- Q. PARK SERVICE DISTRICT FEE (PSD)** - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.
- R. PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- S. TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated annually to eligible (tourist-related) organizations that request funding and to tourist-related City activities; but may be used for capital improvements. City Council approval is required.
- T. ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has been impossible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some Park and Recreation facilities and Transportation improvements. City Council approval is required.
- U. PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.
- V. UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION**
These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.
- X. SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- Y. PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.

- Z. GRANTS** - Grants are available and applied for from the Federal government, State and other agencies.

General Assumptions and Conditions

In connection with the application of the following methods of financing, these general assumptions and conditions would apply:

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
3. The developer will pay the DEVELOPMENT IMPACT FEE at the time of building permit issuance.
4. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate trust fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the recommended fees, including those for the Midway/Pacific Highway Corridor Community planning area, to mitigate the impact of new development on public facilities. All undeveloped parcels are subject to development impact fees as are parcels which are permitted for intensified use. Monies collected are placed in City interest-accruing funds, to be used only for capital improvements serving the Midway/Pacific Highway Corridor Community.

The Midway/Pacific Highway Corridor Community Plan area is almost fully developed. Because of this, the fees will provide only a small portion of the financing needed for the facilities. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF.

Distribution of Project Costs and Fee Determination

Development of the actual DIF to be imposed is based on the extent or degree to which each type of development generates a demand for, or receives benefit from the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects.

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all eligible project needs except those identified as subdivider funded. The fees also include an 8% charge to cover City administrative costs.

Transportation

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report "San Diego Traffic Generators", authorized by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for the

Midway/Pacific Highway Corridor (and all other urbanized communities). The residential portion of the impact fee reflects an Average Daily Trip factor (ADT) of seven (7) as a basis for determining the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. For non-residential development in the Midway/Pacific Highway Corridor Community, average daily trips generated by specific type of nonresidential use are used.

Using the approved land use intensity and trip generation rates, the total number of trips at community plan build-out is estimated to be 214,000. An analysis of the DIF eligible street improvements required at community build-out (estimated costs in FY 2005 dollars) totaling \$166,834,242 indicates that cost per average daily trip for transportation facilities, including administrative costs, is \$842 per trip and \$5,894 per dwelling unit. The fee per dwelling unit is calculated using the average daily trip rate factor of seven. These amounts will be paid by all future development.

Park and Recreation

Park and Recreation needs are based on population derived from the number of dwelling units in the community. The Park and Recreation Department has identified projects needed in the Midway/Pacific Highway Corridor Community at build-out. These are shown in Table 1 and in detail in Appendix A.

Allocating the total park and recreation facility costs of \$1,922,500 to the residential development at 2030 build-out of 3,729 units, results in an impact fee, including administrative costs, of \$557 per unit.

Library

Library needs are based on population, which is derived from the number of dwelling units estimated at build-out. Therefore, only residential developments are charged a development impact fee for libraries.

Midway/Pacific Highway Corridor's share of the total library facility cost is \$208,000 to the residential development. Since the forecast is to be 3,729 dwellings at build-out, the community does not require a library. Library services will be provided by the 25,890 square foot Point Loma Branch Library at 3701 Voltaire Street.

Fire Facilities

The Fire Station portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. The average cost per 1,000 square

feet of gross building area is used to determine fees for non-residential development.

The Fire Department has identified one (1) fire station serving the Midway/Pacific Highway Corridor area as needing improvements. Using the total amount of development, both residential and non-residential (approximately 34,848,000 square feet), and the Midway/Pacific Highway proportionate share of needed fire facilities \$473,765 the resulting impact fee is \$15 per residential dwelling unit and \$15 per thousand square feet of non-residential development.

Development Impact Fee Schedule

The resulting impact fees for the Midway/Pacific Highway Corridor community planning area are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$5,894	\$557	\$60	\$15	\$6,526	\$842	\$15

Midway/Pacific Highway Corridor Planners Facilities Financing Priority List

High Priorities

T7 – Traffic Signal Modifications at Barnett Avenue and Midway Drive
T9 – Eastbound I-8 to Northbound I-5 Ramp Construction
T10 – Southbound I-5 to Westbound I-8 Ramp Construction
T16 – Sports Arena Blvd Improvement – Rosecrans Street to Pacific Highway
T17 – Midway Drive/Sports Arena Blvd Intersection Improvements
T25 – Architectural Barrier Removal – Various Locations
T29 – Traffic Signal Modifications at the Intersection of Pacific Highway and West Washington Street
T30 – Install EVPE Detector at the Intersection of Pacific Highway and West Palm Street
P2 – New Recreation Building – Design and Construction
P3 – New Swimming Pool – Design and Construction
F2A – Fire Station #20 – 100% Construction (Phase II)

Low Priorities

T8 – Barnett Avenue Construction from Pacific Highway to Old Town Avenue
T13 – Street “A” Improvement – Sports Arena Blvd to Midway Drive
T14 – Kemper Street – Sports Arena Blvd to Hancock Street
T15 – Kurtz Street Improvement – Rosecrans Street to Pacific Highway
T20 – Lytton Street – East of Rosecrans Street Widening Project
T21 – Rosecrans Street East/Sports Arena Boulevard/Camino Del Rio Intersection Improvement
T22 – Rosecrans Street/Lytton Street Improvement
T23 – Widening of Sports Arena Boulevard from Midway Drive to Rosecrans Street

TABLE 1
MIDWAY/PACIFIC HIGHWAY - FACILITIES SUMMARY
FISCAL YEAR 2005

PROJECT NO.	PROJECT DESCRIPTION	CIP NO.	PAGE NO	PROJECT COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING (\$)	IDENTIFIED FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>								
T1	Traffic Signal Interconnect - Sports Arena Blvd from East Dr to Rue D'Orleans	62-294.0		\$120,000	\$120,000	\$120,000	DIF, TRANSNET	COMPLETED
T2	Pacific Highway Bikeway Design- 4.8 mile bikeway along Pacific Highway from Harbor Dr to Seaworld Dr	58-070.0		\$20,000	\$20,000	\$20,000	DIF	COMPLETED
T3	New Storm Drain Installed, Barnett Ave and Upshur Drive	11-288.0		\$51,328	\$51,328	\$51,328	DIF	COMPLETED
T4	New Storm Drain Installed, Midway Drive and Kemper Street	11-289.0		\$50,000	\$50,000	\$50,000	DIF	COMPLETED
T5	Taylor Street Pump Station Upgrade - Phase I	11-290.0		\$114,998	\$114,998	\$114,998	DIF	COMPLETED
T5A	Taylor Street Pump Station Upgrade - Phase II	11-290.0		\$433,625	\$433,625	\$0		A,C,F,L,N,P,R,T,V,Z
T6	Navajo Road/Jackson Drive/Friars Road/Midway Drive Traffic Signal System	63-018.0		\$496,146	\$496,146	\$496,146	DIF, FED GRANT	COMPLETED
T7	Traffic Signal Modifications at Barnett Avenue and Midway Drive			\$7,515	\$7,515	\$0		A,C,F,L,N,P,R,T,V,Z
T8	Barnett Avenue Construction from Pacific Highway to Old Town Avenue			\$200,000,000	\$0	\$200,000,000		SUBDIVIDER
T9	Eastbound I-8 to Northbound I-5 Ramp Construction			\$115,000,000	\$86,250,000	\$86,250,000	STATE	A,C,F,L,N,P,R,T,V,Z
T10	Soutbound I-5 to Westbound I-8 Ramp Construction			\$90,000,000	\$67,500,000	\$67,500,000	STATE	A,C,F,L,N,P,R,T,V,Z
T11	Midway Drive/Rosecrans Street Tunnel Project [Project was Deleted]			\$0	\$0	\$0		DELETED
T12	Sports Arena Blvd/Rosecrans Street Tunnel Project [Project was Deleted]			\$0	\$0	\$0		DELETED
T13	Street "A" Improvement - Sports Arena Blvd to Midway Drive			\$5,800,000	\$0	\$5,800,000		SUBDIVIDER
T14	Kemper Street - Sports Arena Blvd to Hancock Street			\$7,753,000	\$0	\$7,753,000		SUBDIVIDER
T15	Kurtz Street Improvement - Rosecrans Street to Pacific Highway			\$3,335,000	\$0	\$3,335,000		SUBDIVIDER

TABLE 1
MIDWAY/PACIFIC HIGHWAY - FACILITIES SUMMARY
FISCAL YEAR 2005

PROJECT NO.	PROJECT DESCRIPTION	CIP NO.	PAGE NO	PROJECT COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING (\$)	IDENTIFIED FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
T16	Sports Arena Blvd Improvement - Rosecrans Street to Pacific Highway			\$3,600,000	\$0	\$3,600,000		SUBDIVIDER
T17	Midway Drive/Sports Arena Blvd Intersection Improvements			\$2,000,000	\$2,000,000	\$0		A,C,F,L,N,P,R,T,V,Z
T18	Midway Drive/Rosecrans Street Intersection Improvements			\$800,000	\$0	\$800,000	SUBDIVIDER	COMPLETED
T19	Rosecrans Street/Midway Drive Widening	52-495.0		\$1,722,000	\$275,000	\$1,722,000	DIF, STATE & SUBDIVIDER	COMPLETED
T20	Lytton Street - East of Rosecrans Street Widening Project			\$700,000	\$0	\$700,000	SUBDIVIDER	COMPLETED
T21	Rosecrans Street East/Sports Arena Boulevard/Camino Del Rio Intersection Improvement			\$180,000	\$0	\$180,000	SUBDIVIDER	COMPLETED
T22	Rosecrans Street/Lytton Street Improvement			\$450,000	\$0	\$450,000	SUBDIVIDER	COMPLETED
T23	Widening of Sports Arena Boulevard from Midway Drive to Rosecrans Street	52-503.0		\$1,442,520	\$1,442,520	\$1,442,520	CAPOUT, CMPR, GAS TAX, TRANSNET	A,C,F,L,N,P,R,T,V,Z
T24	Pacific Highway, Laurel Street to Sassafras- Traffic Signal Interconnect	68-008.0		\$70,000	\$70,000	\$70,000	CMAQ	COMPLETED
T25	Architectural Barrier Removal - Various Locations			\$253,500	\$253,500	\$0		A,C,F,L,N,P,R,T,V,Z
T26	Storm Drains at Various Locations			\$7,445,000	\$7,445,000	\$0		A,C,F,L,N,P,R,T,V,Z
T27	Wing Street, Kenyon Street to Midway Drive Storm Drain			\$290,000	\$290,000	\$0		A,C,F,L,N,P,R,T,V,Z
T28	Noell Street, Drainage Pump Station			\$270,000	\$270,000	\$0		A,C,F,L,N,P,R,T,V,Z
T29	Traffic Signal Modifications at the Intersection of Pacific Highway and West Washington Street			\$7,515	\$7,515	\$0		A,C,F,L,N,P,R,T,V,Z
T30	Install EVPE Detector at the Intersection of Pacific Highway and West Palm Street			\$6,627	\$6,627	\$0		A,C,F,L,N,P,R,T,V,Z

TABLE 1
MIDWAY/PACIFIC HIGHWAY - FACILITIES SUMMARY
FISCAL YEAR 2005

PROJECT			PAGE			IDENTIFIED	IDENTIFIED	POTENTIAL			
NO.	PROJECT DESCRIPTION	CIP NO.	NO	PROJECT COST	BASIS FOR D.I.F.	FUNDING (\$)	FUNDING SOURCE(S)	FUNDING SOURCES			
T31	Central Interstate 5 Corridor Study	12-093.0		\$645,000	\$0	\$645,000	SANDAG	COMPLETED			
T32	Pacific Highway Drain Expansion			\$49,135	\$49,135	\$49,135	DIF & TRANSNET	COMPLETED			
TOTAL - TRANSPORTATION PROJECTS				\$443,112,909	\$167,152,909	\$381,149,127					
<u>PARK AND RECREATION PROJECTS</u>											
P1	Dewey Elementary School Site Improvemen			\$200,000	\$200,000	\$0		A,C,F,L,N,P,R,T,V,Z A,C,F,L,N,P,R,T,V,Z			
P2	New Recreation Building - Design and Construction			\$4,500,000	\$1,170,000	\$0					
P3	New Midway/Pacific Highway Corridor, Peninsula and Ocean Beach Swimming Pool			\$4,000,000	\$1,040,000	\$0					
TOTAL - PARK AND RECREATION PROJECTS				\$8,700,000	\$2,410,000	\$0					
<u>LIBRARY PROJECTS</u>											
L1	Point Loma Branch Library	35-067.0		\$11,053,000	\$208,000	\$11,053,000	MID/PH & PENIN DIF, PRIV., CAPOUT, TOTAX, REDEV SVCS	COMPLETED			
TOTAL - LIBRARY PROJECTS				\$11,053,000	\$208,000	\$11,053,000					
<u>FIRE PROJECTS</u>											
F1	Fire Station #15 - Remodel (10% of \$1,700,000 project cost to be shared with Ocean Beach and Peninsula). [Project was Deleted]	33-096.0		\$0	\$0	\$0	DIF	DELETED			
F2	Fire Station #20 - Renovation			\$473,765	\$473,765	\$473,765		COMPLETED			

TABLE 1
MIDWAY/PACIFIC HIGHWAY - FACILITIES SUMMARY
FISCAL YEAR 2005

PROJECT NO.	PROJECT DESCRIPTION	CIP NO.	PAGE NO	PROJECT COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING (\$)	IDENTIFIED FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
	TOTAL - FIRE PROJECTS			\$473,765	\$473,765	\$473,765		
	<u>TOTAL - ALL PROJECTS</u>			\$463,339,674	\$170,244,674	\$392,675,892		
	KEY TO FUNDING SOURCE ABBREVIATIONS							
	CAPOUT = CAPITAL OUTLAY FUND/SALES TAX							
	COMPR = COMMERCIAL PAPER							
	GAS TAX = GASOLINE TAX FUND							
	TRANS = TRANSNET (PROPOSITION A) FUND							
	DIF = DEVELOPMENT IMPACT FEES							
	STATE= STATE GRANT							
	CMAQ = CONGESTION MITIGATION AND AIR QUALITY							
	SUBDIVIDER = DEVELOPER							
	REDEV SVCS = REDEVELOPMENT SERVICES							
	TOTAX = TRANSIENT OCCUPANCY TAX FUND							
	PRIV = PRIVATE CONTRIBUTIONS							

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL INTERCONNECT - SPORTS ARENA BOULEVARD FROM EAST DRIVE TO RUE D'ORLEANS**

DEPARTMENT: TRANSPORTATION **PROJECT:** T1

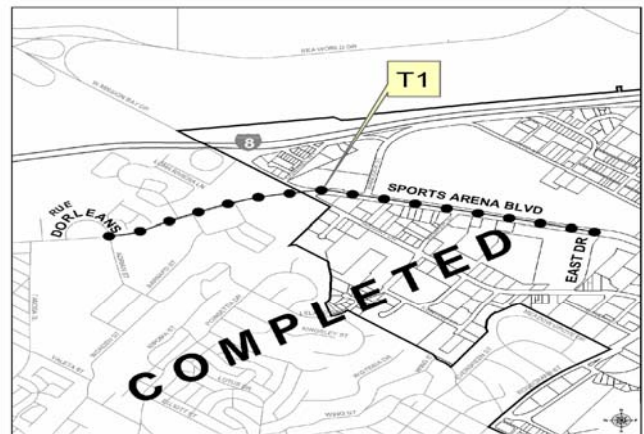
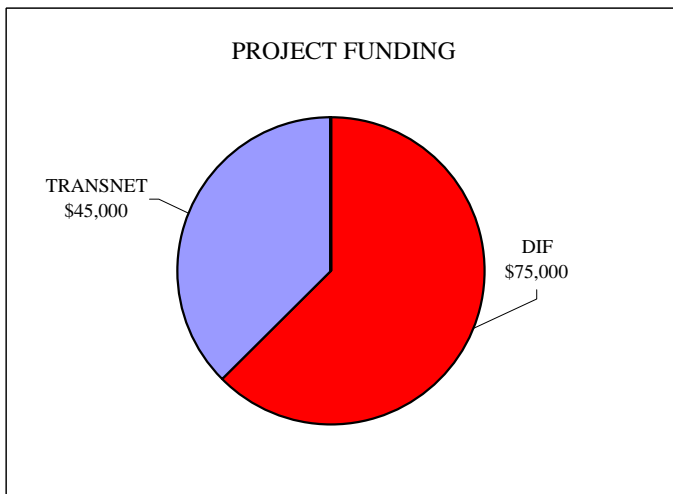
CIP NO.: 62-294.0 **COUNCIL DISTRICT:** 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A NEW TRAFFIC SIGNAL SUBSYSTEM AT SPORTS ARENA BOULEVARD FROM EAST DRIVE TO RUE D'ORLEANS. THE SUBSYSTEM IS UNDER THE CONTROL OF A LOCAL MASTER CONTROLLER.

JUSTIFICATION: THIS PROJECT PROVIDES FOR MORE EFFICIENT SIGNAL COORDINATION ALONG A HEAVILY TRAVELED ARTERIAL. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT WAS COMPLETED OCTOBER 1994.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$75,000	DIF	\$75,000							
\$45,000	TRANSNET	\$45,000							
\$120,000	TOTAL	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: PACIFIC HIGHWAY BIKEWAY

DEPARTMENT: TRANSPORTATION

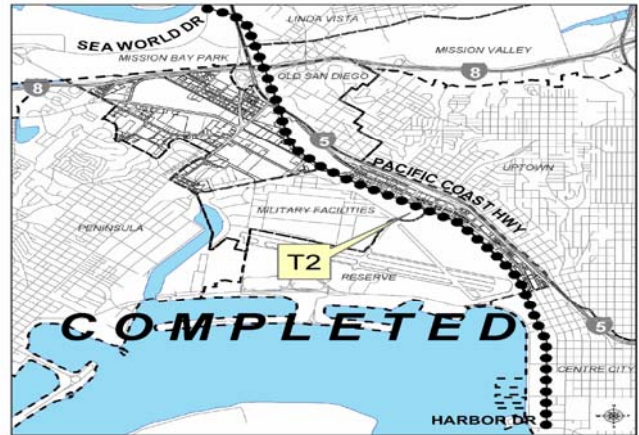
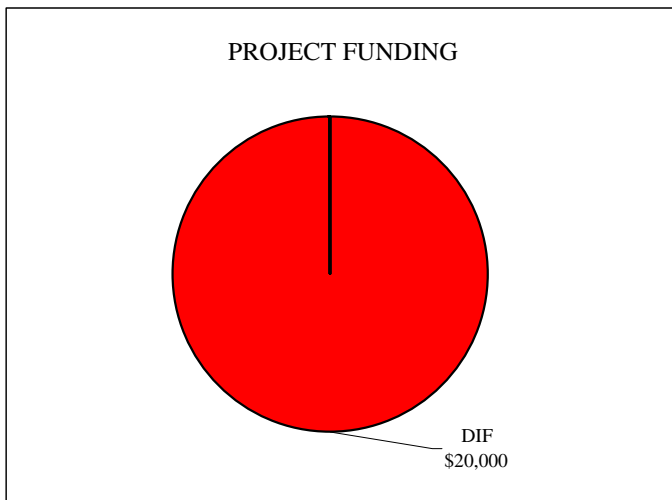
CIP NO.: 58-070.0

PROJECT: T2
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT DESIGNED A 4.8 MILE CLASS II BIKEWAY ALONG PACIFIC HIGHWAY FROM HARBOR DRIVE TO SEAWORLD DRIVE. THIS PROJECT IS IN BOTH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY AND THE CENTRE CITY COMMUNITY.

JUSTIFICATION: THIS PROJECT SERVED AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION MEASURE BY ENCOURAGING BICYCLE TRANSPORTATION. PACIFIC HIGHWAY IS A MAJOR BICYCLE COMMUTING ROUTE THAT PARALLELS I-5 BETWEEN DOWNTOWN AND MISSION BAY PARK. THIS PROJECT IMPROVES THIS ROADWAY FOR COMMUTING, RECREATIONAL AND TOURING BICYCLES. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT WAS COMPLETED IN 1993.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$20,000	DIF	\$20,000							
\$20,000	TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NEW STORM DRAIN INSTALLED, BARNETT AVENUE AND UPSHUR DRIVE

DEPARTMENT: TRANSPORTATION

CIP NO.: 11-288.0

PROJECT: T3

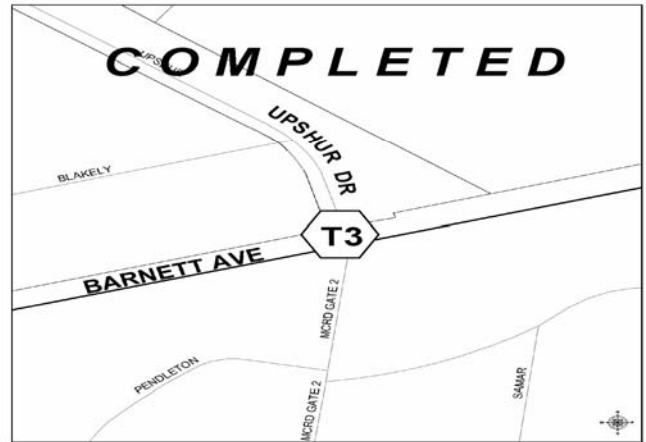
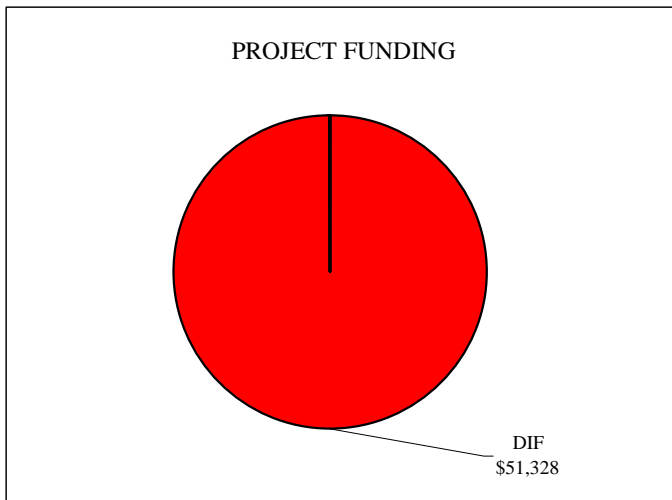
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF STORM DRAIN SYSTEM IMPROVEMENTS CONSISTING OF APPROXIMATELY 40 LINEAR FEET OF 18-INCH SLOTTED DRAIN PIPE AND 50 LINEAR FEET OF 18-INCH CORRUGATED METAL PIPE.

JUSTIFICATION: IMPROVEMENTS TO THE STORM DRAIN SYSTEM ELIMINATES WATER PONDING ON THE SOUTH SIDE OF BARNETT AVENUE AT U.S. MARINE CORPS GATE 2. THIS PROJECT IS CONSISTENT WITH THE MIDWAY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$51,328	DIF	\$51,328							
\$51,328	TOTAL	\$51,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NEW STORM DRAIN INSTALLED, MIDWAY DRIVE AND KEMPER STREET

DEPARTMENT: TRANSPORTATION

CIP NO.: 11-289.0

PROJECT: T4

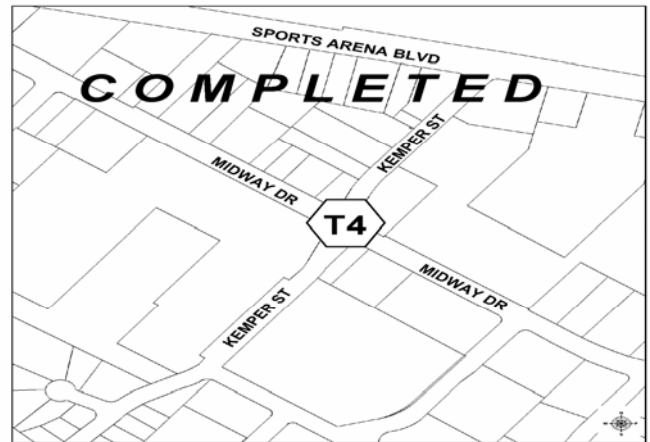
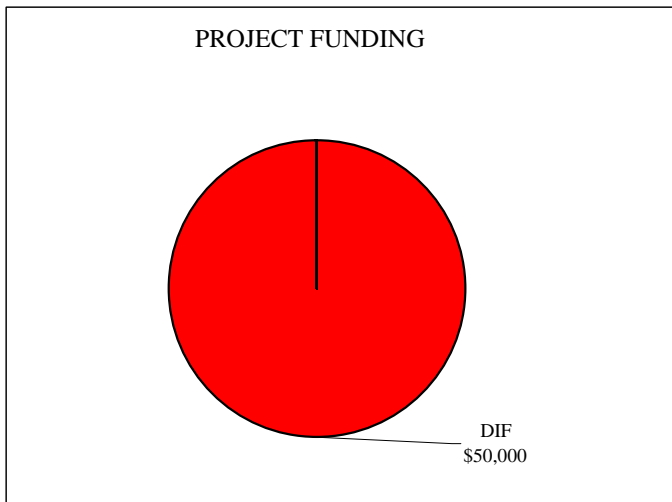
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF STORM DRAIN IMPROVEMENTS CONSISTING OF 600 SQUARE FEET OF CONCRETE CROSS GUTTER, 50 LINEAR FEET OF 18-INCH REINFORCED CONCRETE PIPE AND ASSOCIATED INLETS AND CLEANOUTS.

JUSTIFICATION: THIS PROJECT IMPROVES THE STREET SURFACE DRAINAGE AT THE INTERSECTION, THEREBY ELIMINATING PONDING IN THE ROADWAY. THE PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: CONSTRUCTION WAS COMPLETED IN FY 1992.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$50,000	DIF	\$50,000							
\$50,000	TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: TAYLOR STREET PUMP STATION UPGRADE - PHASE I

DEPARTMENT: TRANSPORTATION

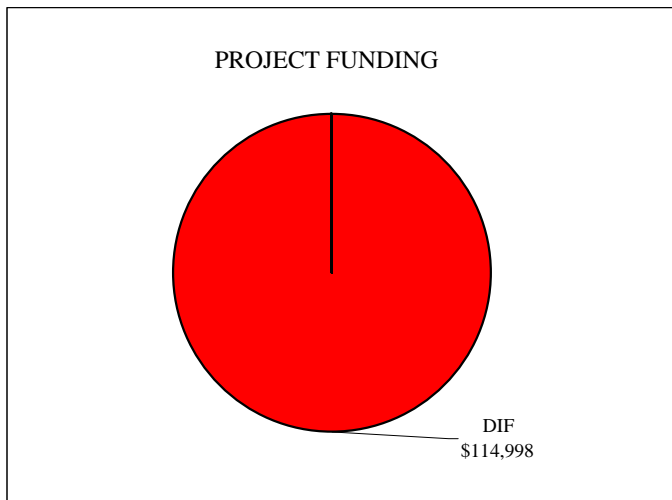
CIP NO.: 11-290.0

PROJECT: T5
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT UPGRADED THE ELECTRICAL SYSTEM AT THE TAYLOR STREET PUMP STATION.

JUSTIFICATION: COMPONENTS OF THE ELECTRICAL SYSTEM WERE UNDERSIZED. THIS UPGRADE WILL PREVENT FAILURE AND HELP KEEP THE STATION RUNNING AT FULL CAPACITY DURING THE RAINY SEASON. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THE PURCHASE AND INSTALLATION OF ELECTRICAL SYSTEM COMPONENTS WERE COMPLETED IN FY 1992.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$114,998	DIF	\$114,998							
\$114,998	TOTAL	\$114,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: TAYLOR STREET PUMP STATION UPGRADE - PHASE II

DEPARTMENT: TRANSPORTATION

CIP NO.: 11-290.0

PROJECT: T5A

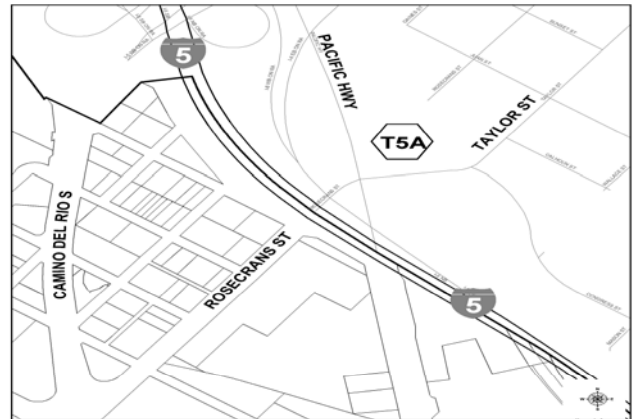
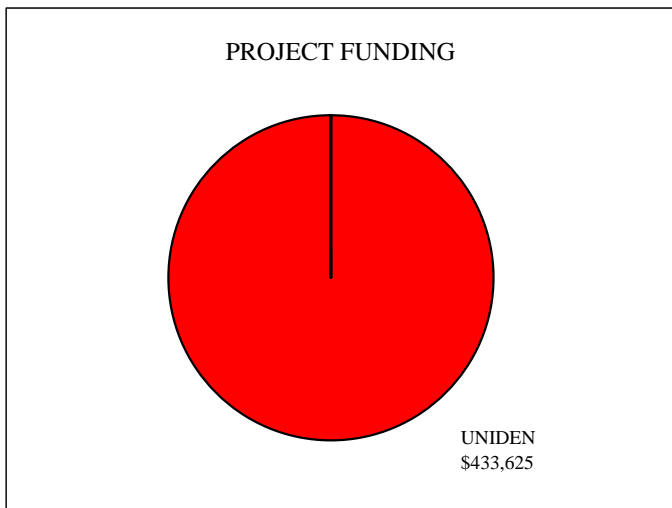
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR ADDITIONAL UPGRADE OF THE ELECTRICAL SYSTEM AT THE TAYLOR STREET PUMP STATION. NEW ELECTRICAL EQUIPMENT AND COMPONENTS WILL BE PURCHASED AND INSTALLED.

JUSTIFICATION: THE UPGRADE WILL PREVENT FAILURE AND HELP KEEP THE STATION RUNNING AT FULL CAPACITY DURING THE RAINY SEASON. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: ADDITIONAL UPGRADE OF THE THE PUMP STATION WILL BE SCHEDULED AS FUNDS BECOME AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$433,625	UNIDEN								
\$433,625	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NAVAJO RD/JACKSON DR/FRIARS ROAD/MIDWAY DR TRAFFIC SIGNAL SYSTEM

DEPARTMENT: TRANSPORTATION

CIP NO.: 63-018.0

PROJECT: T6

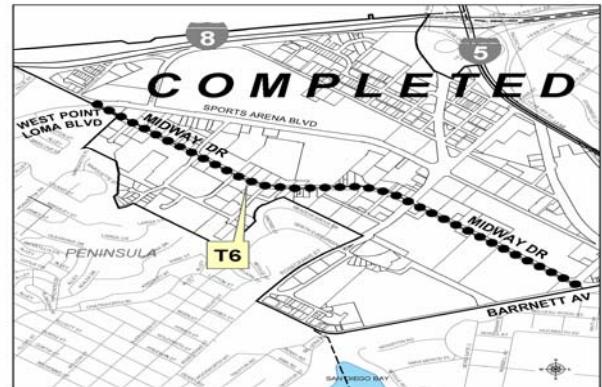
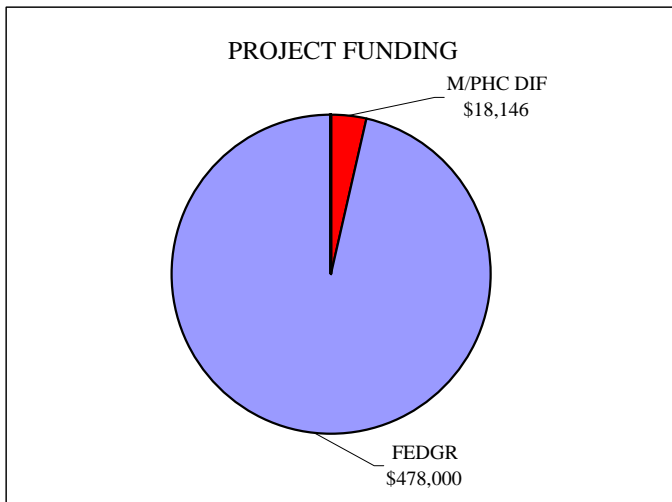
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF TRAFFIC SIGNAL SYSTEMS ON NAVAJO ROAD BETWEEN PARK RIDGE BLVD AND FANITA DRIVE, JACKSON DRIVE BETWEEN PARK RIDGE BLVD AND LAKE MURRAY BLVD, FRIARS ROAD BETWEEN FASHION VALLEY ROAD AND STATE ROUTE 163, AND MIDWAY DRIVE BETWEEN WEST POINT LOMA BLVD AND BARNETT AVENUE.

JUSTIFICATION: THIS PROJECT PROVIDES MORE EFFICIENT TRAFFIC SIGNAL COORDINATION. THE BENEFITS OF TRAFFIC SIGNAL COORDINATION INCLUDE REDUCED FUEL CONSUMPTION, EXHAUST EMISSIONS AND DELAYS.

SCHEDULE: PROJECT WAS COMPLETED IN FY 2000.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$18,146	M/PHC DIF	\$18,146							
\$478,000	FEDGR	\$478,000							
\$496,146	TOTAL	\$496,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL MODIFICATIONS AT BARNETT AVENUE AND MIDWAY DRIVE**

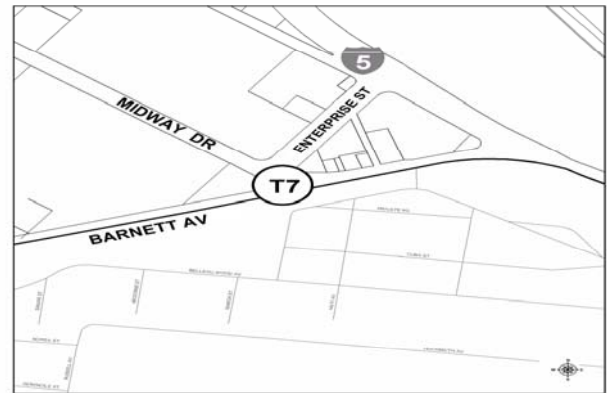
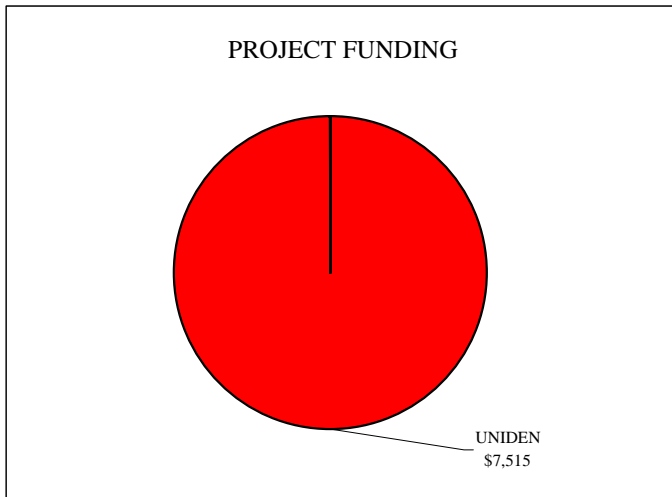
DEPARTMENT: TRANSPORTATION

PROJECT: T7
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL REMOVE THREE (3) EXISTING 8" VEHICULAR SIGNAL HEADS LOCATED AT BARNETT AVENUE AND MIDWAY DRIVE AND REPLACE THEM WITH THREE (3) 12" SV-2-TA OR 12" SV-2-TB POLE MOUNTED VEHICULAR SIGNAL HEADS.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO IMPROVE TRAFFIC FLOW BECAUSE OF INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: MODIFICATIONS WILL BE COMPLETED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$7,515	UNIDEN								
\$7,515	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

BARNETT AVENUE CONSTRUCTION FROM PACIFIC HIGHWAY TO OLD TOWN AVENUE

TITLE:

DEPARTMENT: TRANSPORTATION

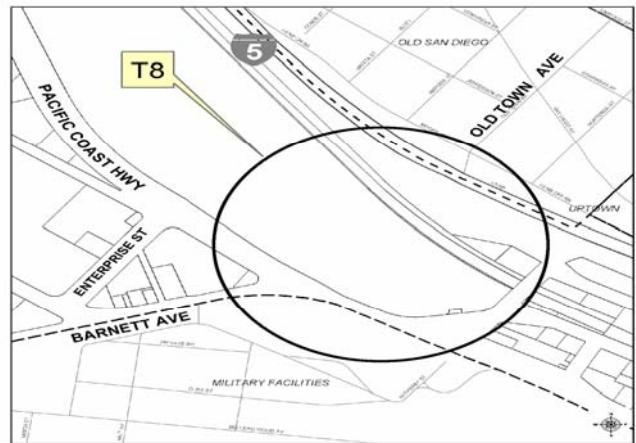
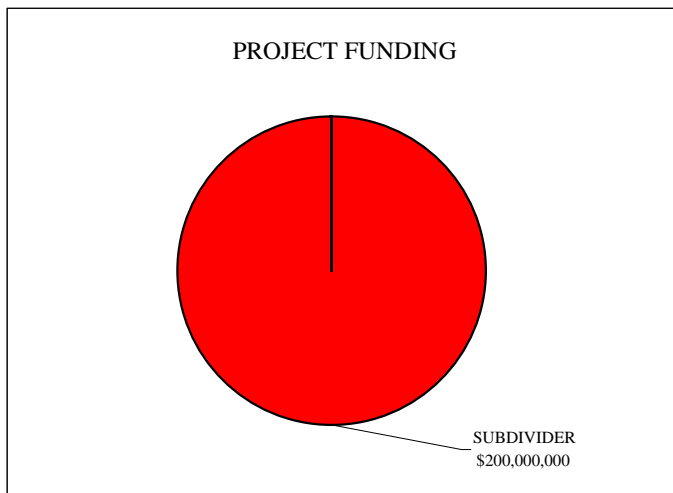
CIP NO.:

PROJECT: T8
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE EXTENSION OF BARNETT AVENUE AS A SIX-LANE PRIMARY ARTERIAL FROM PACIFIC HIGHWAY TO OLD TOWN AVENUE. INCLUDED IS THE CONSTRUCTION OF FULL INTERCHANGES AT I-5 AND PACIFIC HIGHWAY AND THE RECONSTRUCTION OF THE EXISTING INTERCHANGE AT BARNETT AND PACIFIC HIGHWAY. BECAUSE OF ITS PROXIMITY TO VARIOUS COMMUNITIES AND STATE HIGHWAYS, THIS IS CONSIDERED A REGIONAL PROJECT.

JUSTIFICATION: EXTENSION OF BARNETT AVENUE WILL PROVIDE ANOTHER ACCESS POINT TO MIDWAY, CENTRE CITY, PENINSULA AND OCEAN BEACH COMMUNITIES. THE PENINSULA TRAFFIC CAN USE BARNETT AVENUE FOR FREEWAY ACCESS AND BYPASS THE CONGESTED STREETS IN THE MIDWAY AREA. PACIFIC HIGHWAY CAN BE BETTER UTILIZED AS A RESULT OF THE IMPROVEMENTS THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION BY DEVELOPER WILL BE SCHEDULED AS THE AREA IS REDEVELOPED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$200,000,000	SUBDIVIDER								
\$200,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: EASTBOUND I-8 TO NORTHBOUND I-5 RAMP CONSTRUCTION

DEPARTMENT: TRANSPORTATION

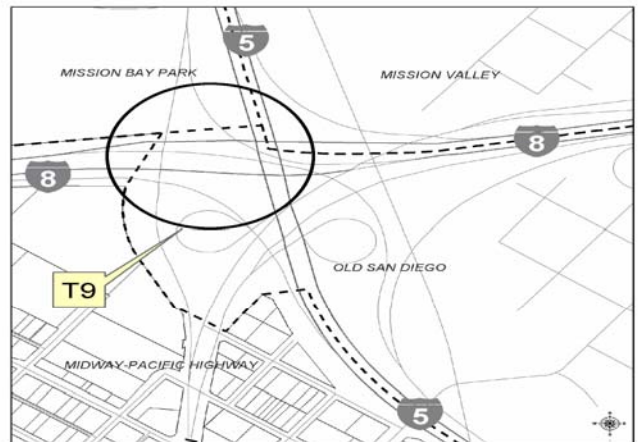
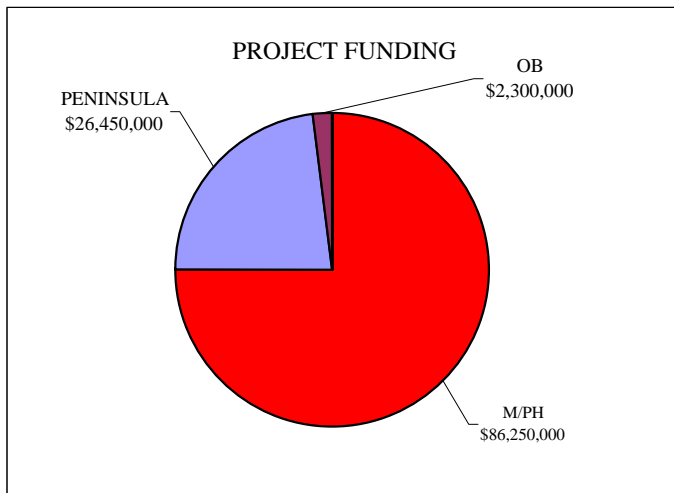
PROJECT: T9
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL CONSTRUCT A RAMP TO PROVIDE AN EASTBOUND I-8 TO NORTHBOUND I-5 CONNECTION. THE TOTAL ESTIMATED PROJECT COST OF \$115,000,000 WILL BE SHARED BY MIDWAY/PACIFIC HIGHWAY CORRIDOR (75% OR \$86,250,000), PENINSULA (23% OR \$26,450,000) AND OCEAN BEACH (2% OR \$2,300,000)

JUSTIFICATION: THE CONSTRUCTION OF THIS RAMP WILL HELP TO DIVERT TRAFFIC FROM OCEAN BEACH AND POINT LOMA AROUND THE MIDWAY COMMUNITY. MOTORISTS TRAVELING ALONG THE I-5 CORRIDOR NORTH OF I-8, AND ALONG THE I-8 CORRIDOR WEST OF I-5 WILL BENEFIT. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

NOTE: WE ANTICIPATE THAT THE STATE WILL PAY A MAJOR PORTION OF THIS FOR EXISTING DEVELOPMENT. ONLY A PROPORTIONATE SHARE WILL BE FUNDED BY DIF BASED ON THE SMALL AMOUNT COLLECTED FROM FUTURE DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS AVAILABLE FROM THE STATE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$86,250,000	M/PH								
\$26,450,000	PENINSULA								
\$2,300,000	OB								
\$115,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **SOUTHBOUND I-5 TO WESTBOUND I-8 RAMP CONSTRUCTION**

DEPARTMENT: TRANSPORTATION

PROJECT: T10
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

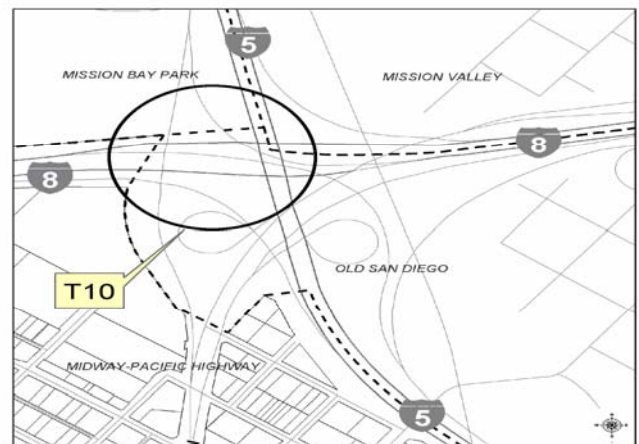
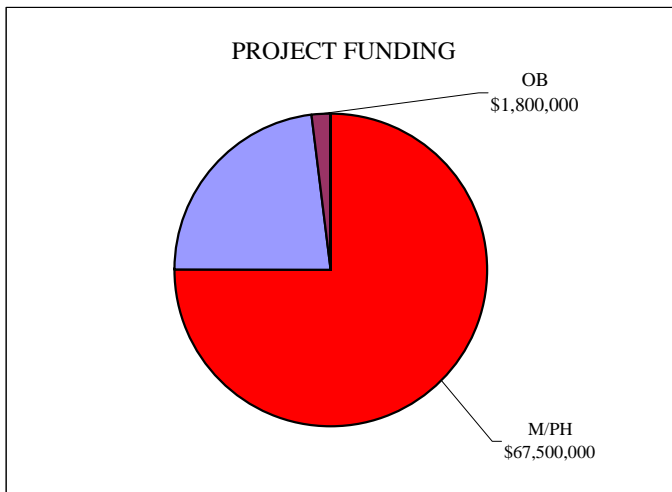
CIP NO.:

DESCRIPTION: THIS PROJECT WILL CONSTRUCT A RAMP TO PROVIDE A SOUTHBOUND I-5 TO WESTBOUND I-8 CONNECTION. THE TOTAL ESTIMATED PROJECT COST OF \$90,000,000 WILL BE SHARED BY MIDWAY/PACIFIC HIGHWAY CORRIDOR (75% OR \$67,500,000), PENINSULA (23% OR \$20,700,000) AND OCEAN BEACH (2% OR \$1,800,000)

JUSTIFICATION: THE CONSTRUCTION OF THIS RAMP WILL HELP TO DIVERT TRAFFIC DESTINED FOR OCEAN BEACH AND POINT LOMA AROUND THE MIDWAY COMMUNITY. MOTORISTS TRAVELLING ALONG THE I-5 CORRIDOR NORTH OF I-8, AND ALONG THE I-8 CORRIDOR WEST OF I-5 WILL BENEFIT. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

NOTE: WE ANTICIPATE THAT THE STATE WILL PAY A MAJOR PORTION OF THIS FOR EXISTING DEVELOPMENT. ONLY A PROPORTIONATE SHARE WILL BE FUNDED BY DIF BASED ON THE SMALL AMOUNT COLLECTED FROM FUTURE DEVELOPMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS AVAILABLE FROM THE STATE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$67,500,000	M/PH								
\$20,700,000	PENINSULA								
\$1,800,000	OB								
\$90,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: MIDWAY DRIVE/ROSECRANS STREET TUNNEL PROJECT - DELETED

DEPARTMENT: TRANSPORTATION

PROJECT: T11

CIP NO.:

COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WAS TO PROVIDE FOR A FOUR LANE TUNNEL ALONG MIDWAY DRIVE CROSSING UNDER ROSECRANS STREET.

JUSTIFICATION: THIS TUNNEL WAS ENVISIONED TO MINIMIZE THE CROSS TRAFFIC AT THE INTERSECTION OF MIDWAY DRIVE WITH ROSECRANS STREET. THE FLOW OF HEAVY TRAFFIC ON ROSECRANS STREET (STATE ROUTE 209) WILL BE IMPROVED. THIS PROJECT IS NOT CONSISTENT WITH THE MIDWAY/PACIFIC

SCHEDULE: THIS PROJECT WAS DELETED BECAUSE IT WAS PART OF THE NORTH BAY/PENINSULA TRAFFIC PROJECT THAT WAS RECENTLY CANCELLED BY CITY COUNCIL.

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **SPORTS ARENA BOULEVARD/ROSECRANS STREET TUNNEL PROJECT - DELETED**

DEPARTMENT: TRANSPORTATION

PROJECT: T12

COUNCIL DISTRICT: 2

CIP NO.:

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WAS TO PROVIDE FOR A FOUR LANE TUNNEL WHICH WILL CONNECT EASTBOUND SPORTS ARENA BOULEVARD TO NORTHBOUND ROSECRANS STREET.

JUSTIFICATION: THIS TUNNEL WAS ENVISIONED TO MINIMIZE THE CROSS TRAFFIC AT THE NON-STANDARD INTERSECTION OF ROSECRANS STREET/SPORTS ARENA BOULEVARD/CAMINO DEL RIO. THE FLOW OF HEAVY TRAFFIC ON CAMINO DEL RIO/ROSECRANS STREET (STATE ROUTE 209) WILL BE IMPROVED. THIS PR

SCHEDULE: THIS PROJECT WAS DELETED BECAUSE IT WAS PART OF THE NORTH BAY/PENINSULA TRAFFIC PROJECT THAT WAS RECENTLY CANCELLED BY CITY COUNCIL.

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **STREET "A" IMPROVEMENT - FROM SPORTS ARENA BOULEVARD TO MIDWAY DRIVE**

DEPARTMENT: TRANSPORTATION

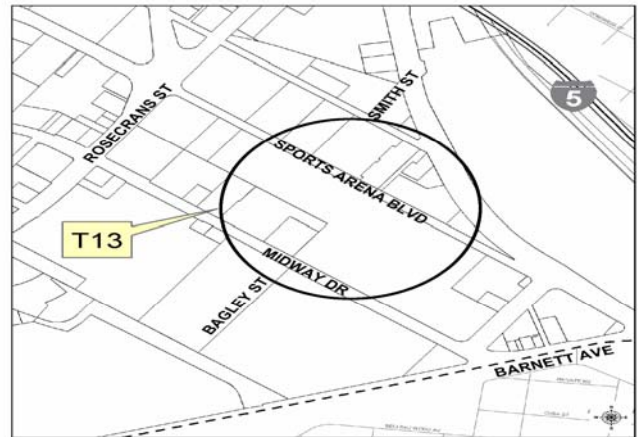
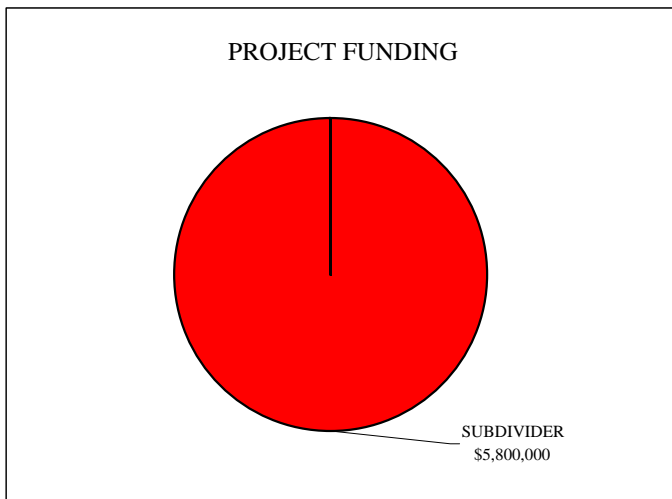
CIP NO.:

PROJECT: T13
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF A FOUR LANE COLLECTOR STREET FROM SPORTS ARENA BOULEVARD TO MIDWAY DRIVE BETWEEN ROSECRANS STREET AND BARNETT AVENUE. OPTIONS FOR STREET "A" INCLUDE THE EXTENSION OF BAGLEY DRIVE OR SMITH STREET OR A LOCATION OPPOSITE THE POST OFFICE.

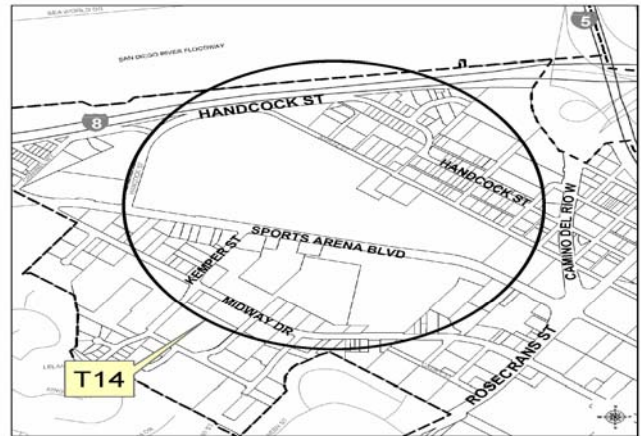
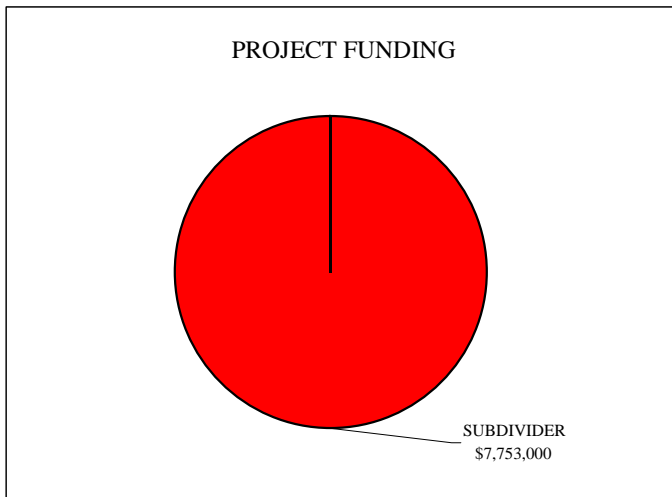
JUSTIFICATION: LOCAL CIRCULATION WILL IMPROVE AS A RESULT OF THIS NORTH-SOUTH ACCESS ROAD. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION BY DEVELOPER WILL BE SCHEDULED AS THE AREA IS REDEVELOPED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$5,800,000	SUBDIVIDER									
\$5,800,000	TOTAL	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

TITLE:	KEMPER STREET - FROM SPORTS ARENA BOULEVARD TO HANCOCK STREET		
DEPARTMENT:	TRANSPORTATION	PROJECT:	T14
CIP NO.:		COUNCIL DISTRICT:	2
		COMMUNITY PLAN:	MID/PAC HWY
<u>DESCRIPTION:</u>	THIS PROJECT WILL PROVIDE FOR THE EXTENSION OF KEMPER STREET AS A FOUR LANE MAJOR COLLECTOR FROM SPORTS ARENA BOULEVARD TO HANCOCK STREET. RIGHT OF WAY AND CONSTRUCTION WILL BE A CONDITION OF REDEVELOPMENT.		
<u>JUSTIFICATION:</u>	THIS EXTENSION PROVIDES ACCESS TO THE FUTURE DEVELOPMENT WITHIN THE CURRENT SPORTS ARENA SITE. THE CONNECTION TO KURTZ STREET PROVIDES ANOTHER ACCESS POINT TO THE SITE. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.		
<u>SCHEDULE:</u>	DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN THE SPORTS ARENA SITE IS REDEVELOPED.		

[illegible]

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

KURTZ STREET IMPROVEMENT - FROM ROSECRANS STREET TO PACIFIC HIGHWAY

TITLE:

DEPARTMENT: TRANSPORTATION

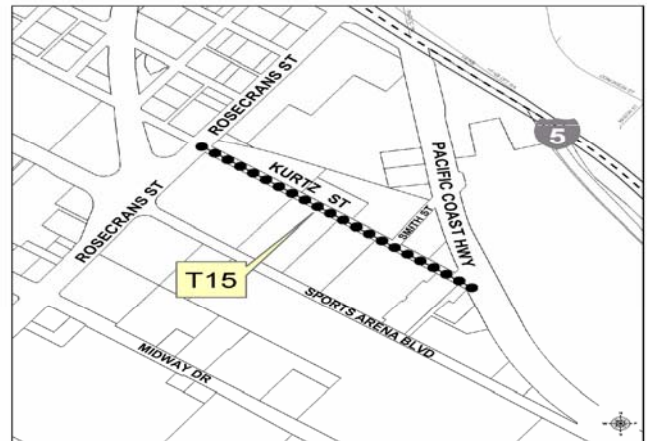
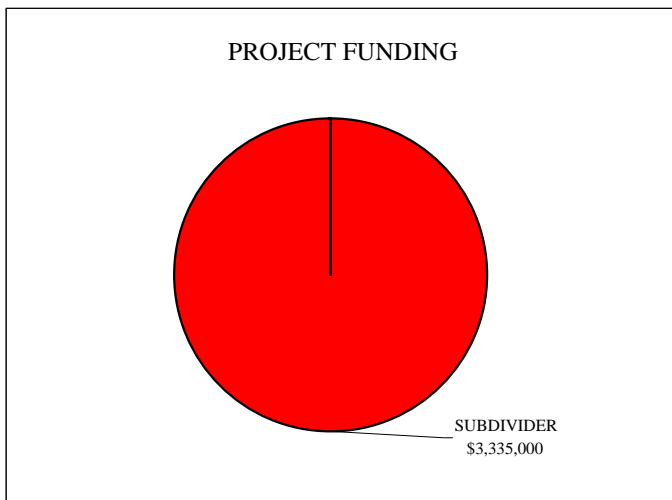
CIP NO.:

PROJECT: T15
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF KURTZ STREET TO A FOUR LANE MAJOR STREET BETWEEN ROSECRANS STREET AND PACIFIC HIGHWAY. RIGHT OF WAY WILL BE ACQUIRED WHEN REDEVELOPMENT OCCURS.

JUSTIFICATION: THE WIDENING IS NEEDED DUE TO THE 22,000 TO 35,000 ADT FORECAST FOR THIS SEGMENT OF KURTZ STREET. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION BY DEVELOPER WILL BE SCHEDULED AS THE AREA IS DEVELOPED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$3,335,000	SUBDIVIDER								
\$3,335,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

SPORTS ARENA BOULEVARD IMPROVEMENT - FROM ROSECRANS STREET TO PACIFIC HIGHWAY

TITLE:

DEPARTMENT: TRANSPORTATION

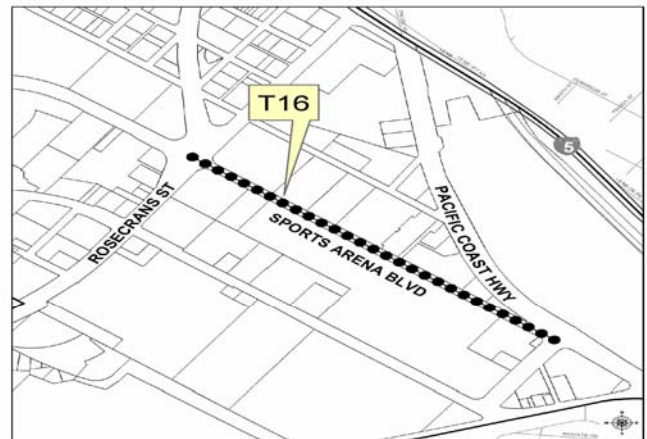
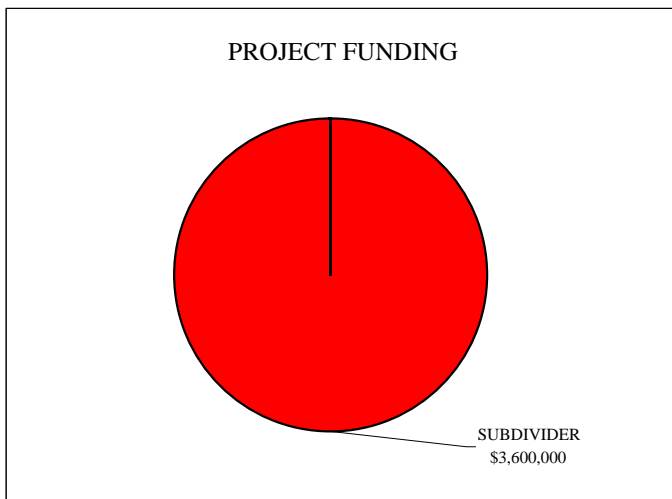
CIP NO.:

PROJECT: T16
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF SPORTS ARENA BOULEVARD TO A FOUR LANE COLLECTOR WITH CLASS II BIKE LANES BETWEEN ROSECRANS STREET AND PACIFIC HIGHWAY. MODIFICATION OF THE INTERSECTION AT PACIFIC HIGHWAY WILL ALSO BE REQUIRED. RIGHT OF WAY WILL BE ACQUIRED WHEN REDEVELOPMENT OCCURS.

JUSTIFICATION: THE WIDENING IS NEEDED DUE TO THE 7,000 TO 12,000 ADT FORECAST FOR THIS SEGMENT OF SPORTS ARENA BOULEVARD. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION BY DEVELOPER WILL BE SCHEDULED AS THE AREA IS DEVELOPED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$3,600,000	SUBDIVIDER									
\$3,600,000	TOTAL	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: MIDWAY DRIVE/SPORTS ARENA BOULEVARD INTERSECTION IMPROVEMENTS

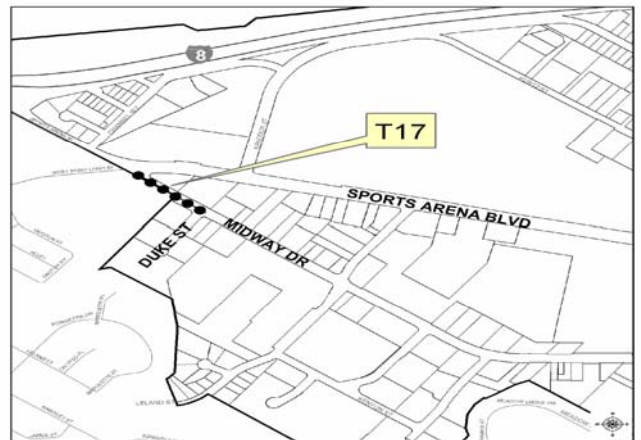
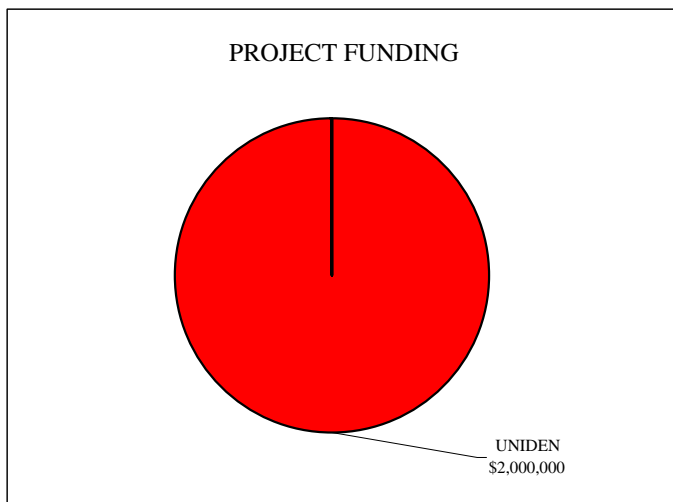
DEPARTMENT: TRANSPORTATION

PROJECT: T17
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL WIDEN THE SOUTH LEG OF MIDWAY DRIVE AT THE INTERSECTION OF SPORTS ARENA BOULEVARD BY ADDING AN ADDITIONAL NORTHBOUND TO WESTBOUND TURN LANE, AND AN ADDITIONAL NORTHBOUND THROUGH LANE AND A RAISED MEDIAN TO DUKE STREET.

JUSTIFICATION: THIS INTERSECTION IS ONE OF THE CRITICAL INTERSECTIONS IN THE AREA. THE CURRENT INTERSECTION LEVEL OF SERVICE WILL BE MAINTAINED AS A RESULT OF IMPLEMENTING THE RECOMMENDED IMPROVEMENTS. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$2,000,000	UNIDEN								
\$2,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: MIDWAY DRIVE/ROSECRANS STREET INTERSECTION IMPROVEMENTS

DEPARTMENT: TRANSPORTATION

CIP NO.: 52-495.0

PROJECT: T18

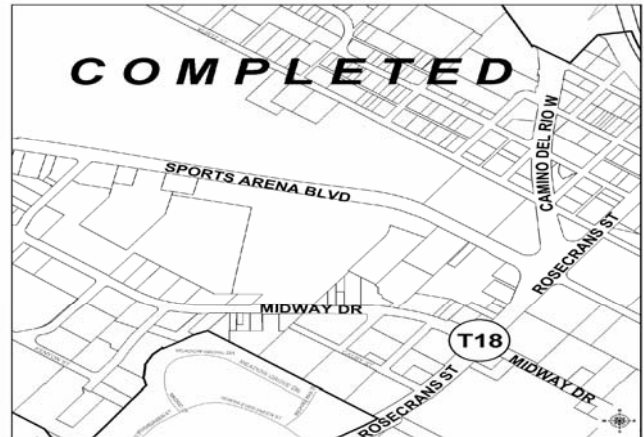
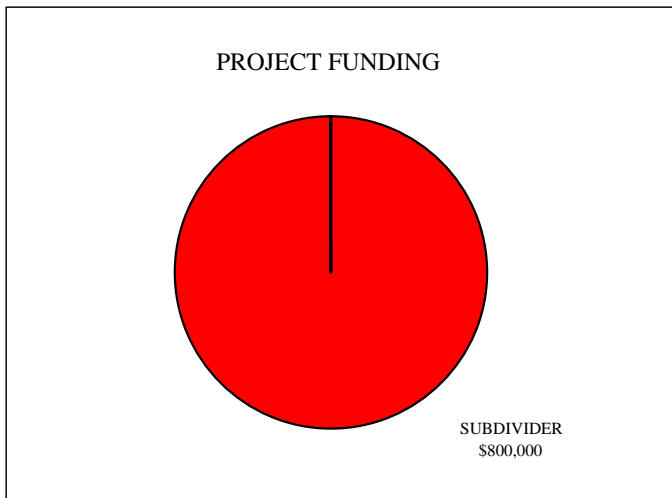
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE WIDENING OF THE WEST LEG OF MIDWAY DRIVE AT THE INTERSECTION WITH ROSECRANS STREET BY ADDING AN EASTBOUND TO SOUTHBOUND TURN LANE TO MIDWAY AND BARNETT.

JUSTIFICATION: THIS INTERSECTION IS ONE OF THE CRITICAL INTERSECTIONS IN THE AREA. THE LEVEL OF SERVICE AT THIS INTERSECTION WILL BE MAINTAINED AS A RESULT OF THIS IMPROVEMENT. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT WAS COMPLETED BY DEVELOPER.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$800,000	SUBDIVIDER	\$800,000							
\$800,000	TOTAL	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: ROSECRANS STREET/MIDWAY DRIVE WIDENING

DEPARTMENT: TRANSPORTATION

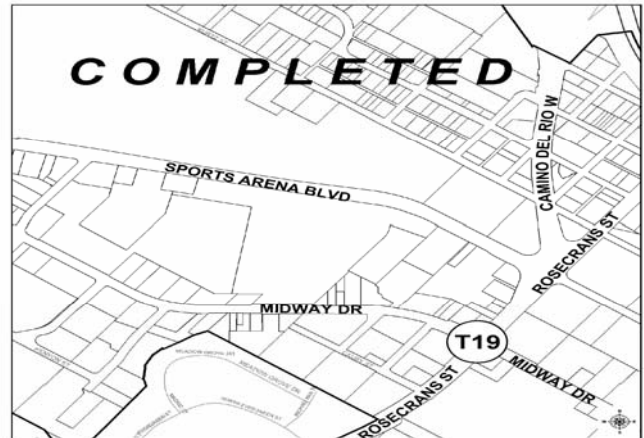
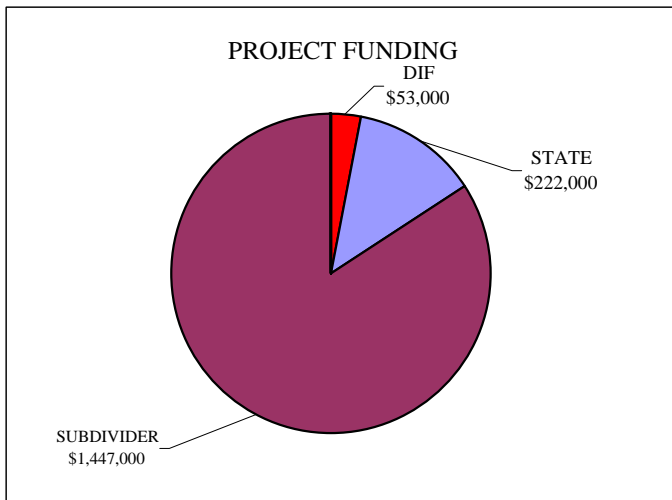
CIP NO.: 52-495.0

PROJECT: T19
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WIDENED ROSECRANS STREET SOUTH OF MIDWAY DRIVE BY ADDING A RIGHT TURN LANE.

JUSTIFICATION: THIS PROJECT WAS NEEDED TO HELP IMPROVE TRAFFIC CIRCULATION IN THE AREA. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT WAS COMPLETED FY 2003, RESOLUTION NUMBER R-296474.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$53,000	DIF	\$53,000							
\$222,000	STATE	\$222,000							
\$1,447,000	SUBDIVIDER	\$1,447,000							
\$1,722,000	TOTAL	\$1,722,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **LYTTON STREET - EAST OF ROSECRANS STREET WIDENING PROJECT**

DEPARTMENT: TRANSPORTATION

PROJECT: T20

CIP NO.:

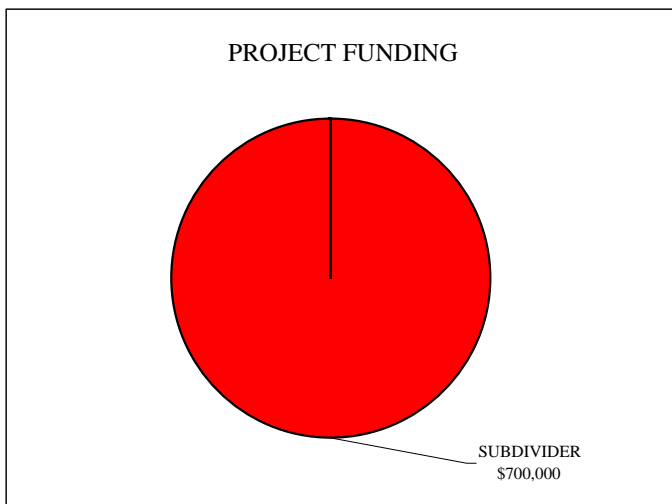
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WIDENED LYTTON STREET FROM EAST OF ROSECRANS STREET BY ADDING A LEFT TURN LANE AND A WEST BOUND THROUGH LANE TO LOCUST STREET.

JUSTIFICATION: THIS PROJECT IS NEEDED TO HELP IMPROVE TRAFFIC CIRCULATION IN THE AREA. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT WAS COMPLETED BY THE DEVELOPER.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$700,000	SUBDIVIDER	\$700,000							
\$700,000	TOTAL	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

ROSECRANS STREET/SPORTS ARENA BOULEVARD/CAMINO DEL RIO INTERSECTION IMPROVEMENT

TITLE:

DEPARTMENT: TRANSPORTATION

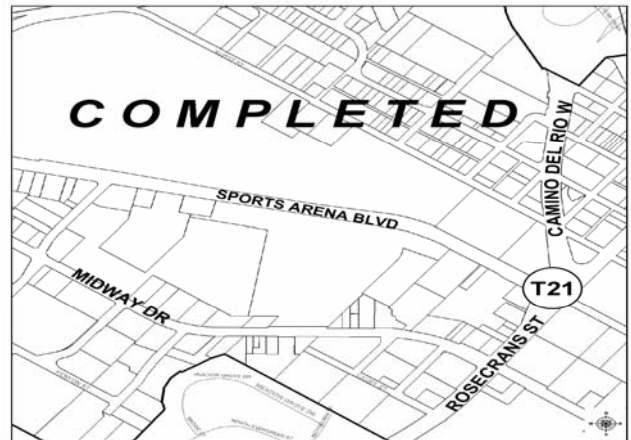
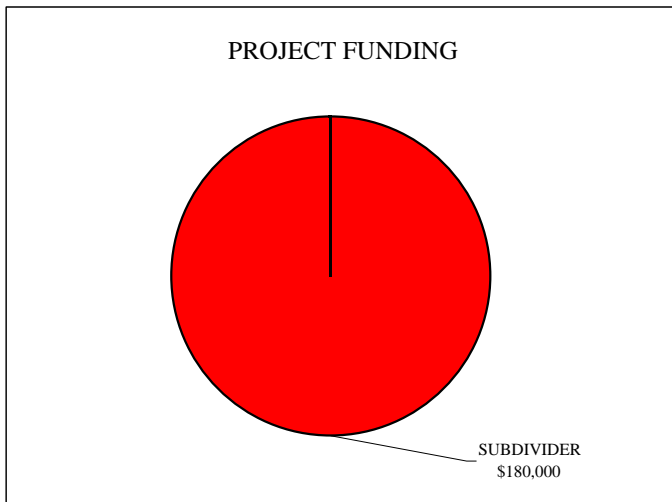
CIP NO.:

PROJECT: T21
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT NARROWED THE MEDIAN ON ROSECRANS STREET EAST OF SPORTS ARENA BOULEVARD/CAMINO DEL RIO AND ADDED A SOUTHBOUND LEFT TURN LANE.

JUSTIFICATION: THE INTERSECTION OF ROSECRANS STREET/SPORTS ARENA BOULEVARD/CAMINO DEL RIO IS THE MOST CONGESTED IN THE COMMUNITY. THIS PROJECT IMPROVES THE FLOW OF TRAFFIC THOUGH THIS INTERSECTION. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT WAS COMPLETED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$180,000	SUBDIVIDER	\$180,000							
\$180,000	TOTAL	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: ROSECRANS STREET/LYTTON STREET IMPROVEMENT

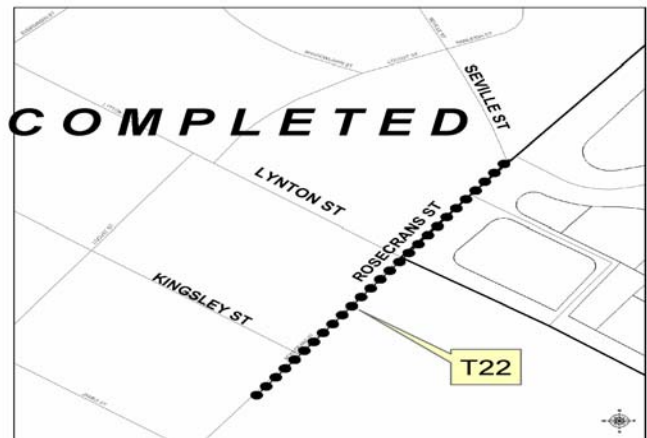
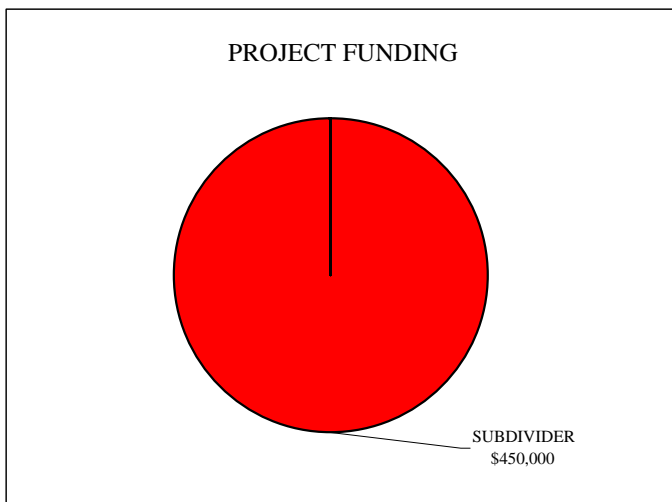
DEPARTMENT: TRANSPORTATION

PROJECT: T22
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE WIDENING OF ROSECRANS STREET FROM 100' SOUTH OF KINGSLEY STREET TO SEVILLE STREET BY ADDING A NORTHBOUND AND SOUTHBOUND THROUGH LANE. THIS PROJECT IS THE NORTH LEG OF THE IMPROVEMENT. THE SOUTH LEG OF ROSECRANS AT THE LYTTON INTERSECTION IS IN THE PENINSULA COMMUNITY. THEIR SHARE OF THE \$800,000 PROJECT COST IS \$350,000.

JUSTIFICATION: ROSECRANS STREET HAS A HEAVY THROUGH TRAFFIC VOLUME. MORE THAN 5,000 TRIPS ARE PROJECTED TO BE ADDED TO THE EXISTING TRAFFIC. THIS PROJECT WILL IMPROVE THE FLOW OF TRAFFIC ON ROSECRANS STREET. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT WAS COMPLETED BY THE DEVELOPER.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$450,000	SUBDIVIDER	\$450,000							
\$450,000	TOTAL	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

WIDENING OF SPORTS ARENA BOULEVARD FROM MIDWAY DRIVE TO ROSECRANS STREET

TITLE:

DEPARTMENT: TRANSPORTATION

CIP NO.: 52-503.0

PROJECT: T23

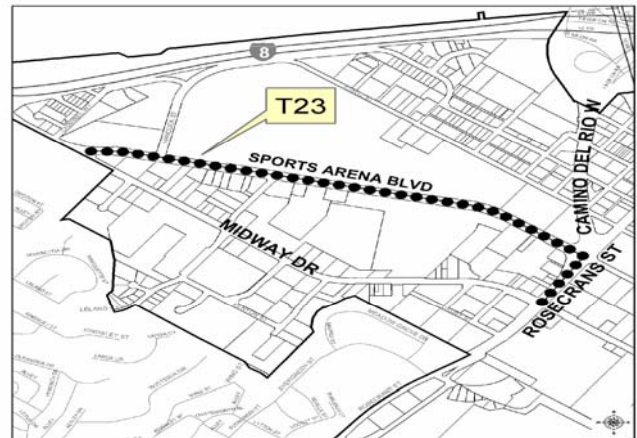
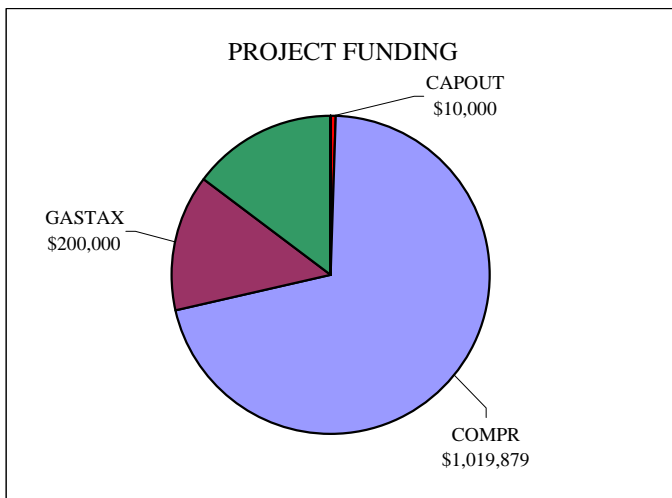
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDES FOR MODIFYING THE SPORTS ARENA BOULEVARD/ROSECRANS STREET/CAMINO DEL RIO INTERSECTION. IT WILL ALSO WIDEN SPORTS ARENA BOULEVARD TO A SIX-LANE MAJOR STREET BETWEEN MIDWAY DRIVE AND ROSECRANS STREET BY MODIFYING THE MEDIAN, RESTRIPIING THE STREET TO INCLUDE CLASS 2 BIKE LANES.

JUSTIFICATION: THE EASTBOUND TRAFFIC ON SPORTS ARENA BOULEVARD WILL BE ABLE TO CONTINUE EASTBOUND THROUGH THE INTERSECTION OF SPORTS ARENA BOULEVARD/ROSECRANS STREET/CAMINO DEL RIO. WIDENING SPORTS ARENA BOULEVARD WILL IMPROVE THE TRAFFIC CIRCULATION. THE AVERAGE NUMBER OF DAILY TRIPS FORECAST FOR THIS SEGMENT OF SPORTS ARENA BOULEVARD IS 50,000.

SCHEDULE: CONSTRUCTION IS SCHEDULED IN FISCAL YEAR 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$10,000	CAPOUT	\$10,000							
\$1,019,879	COMPR								
\$200,000	GASTAX	\$200,000							
\$212,641	TRANS	\$208,869	\$3,772						
\$1,442,520	TOTAL	\$418,869	\$3,772	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: PACIFIC HIGHWAY, LAUREL STREET TO SASSAFRAS- TRAFFIC SIGNAL

DEPARTMENT: TRANSPORTATION

CIP NO.: 68-008.0

PROJECT: T24

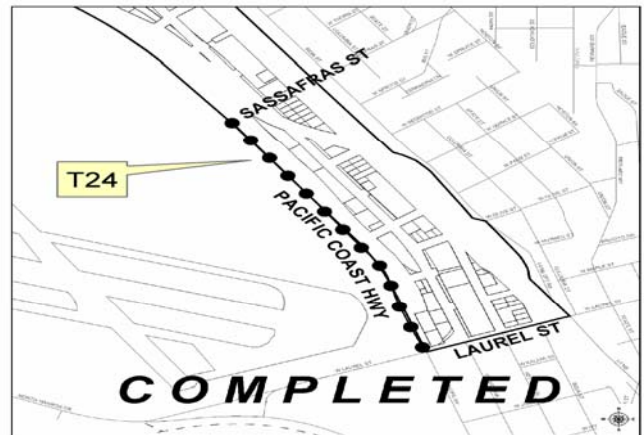
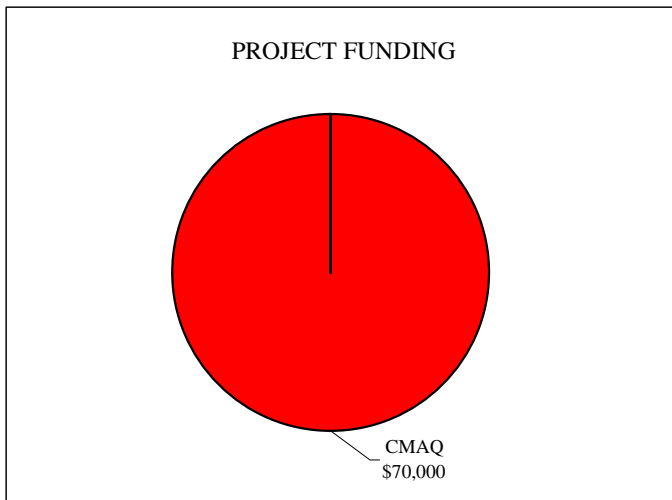
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A NEW TRAFFIC SIGNAL SUBSYSTEM AT PACIFIC HIGHWAY FROM LAUREL STREET TO SASSAFRAS STREET. THE SUBSYSTEM IS UNDER THE CONTROL OF A LOCAL MASTER CONTROLLER.

JUSTIFICATION: THIS PROJECT PROVIDES FOR A MORE EFFICIENT SIGNAL COORDINATION ALONG A HEAVILY TRAVELED ARTERIAL AND IMPROVES TRAFFIC FLOW.

SCHEDULE: PROJECT WAS COMPLETED JUNE 2001.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$70,000	CMAQ	\$70,000							
\$70,000	TOTAL	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **ARCHITECTURAL BARRIER REMOVAL - VARIOUS LOCATIONS**

DEPARTMENT: TRANSPORTATION

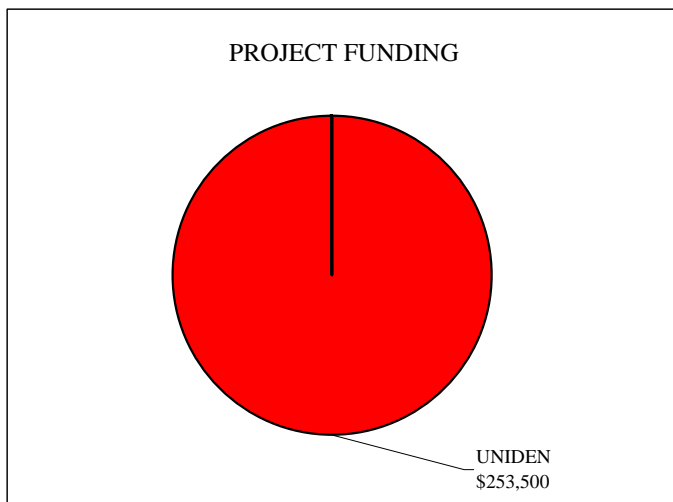
PROJECT: T25
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

CIP NO.:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF 169 CURB (PEDESTRIAN) RAMPS AT VARIOUS LOCATIONS IN THE COMMUNITY. THE COST IS \$1,500 PER INSTALLATION.

JUSTIFICATION: THE PHYSICALLY DISABLED, VISUALLY DISABLED, AND MANY SENIOR CITIZENS FIND THEIR MOBILITY RESTRICTED BY CURBS WHICH ARE DIFFICULT OR IMPOSSIBLE TO NEGOTIATE. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$253,500	UNIDEN								
\$253,500	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: STORMS DRAINS - VARIOUS LOCATIONS

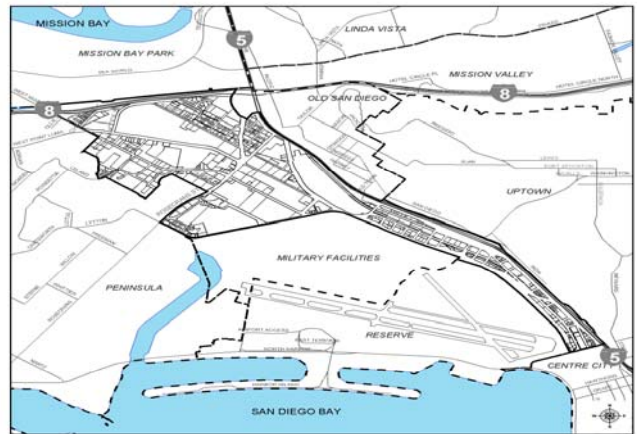
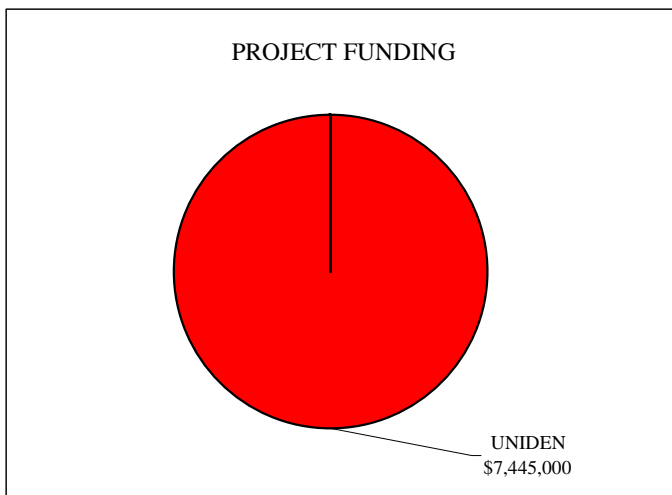
DEPARTMENT: TRANSPORTATION

PROJECT: T26
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL INSTALL, RECONSTRUCT & UPGRADE STORM DRAINS AT VARIOUS LOCATIONS THROUGHOUT THE COMMUNITY.

JUSTIFICATION: THIS PROJECT PROVIDES FOR IMPROVED DRAINAGE AT VARIOUS LOCATIONS. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$7,445,000	UNIDEN	\$7,445,000							
\$7,445,000	TOTAL	\$7,445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **WING STREET, KENYON STREET TO MIDWAY DRIVE STORM DRAIN**

DEPARTMENT: TRANSPORTATION

PROJECT: T27

CIP NO.:

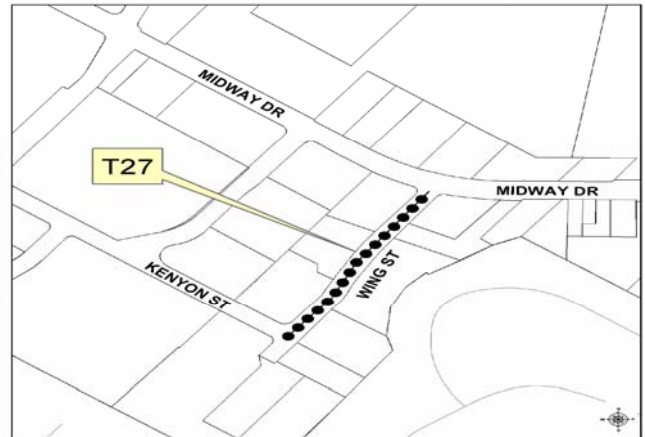
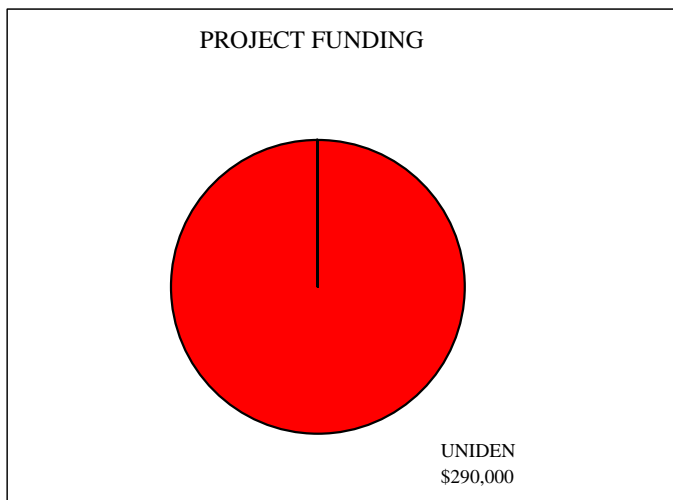
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF STORM DRAIN IMPROVEMENTS CONSISTING OF 900 SQUARE FEET OF CONCRETE CROSS GUTTER, 740 LINEAR FEET OF 18-INCH REINFORCED CONCRETE PIPE AND ASSOCIATED INLETS AND CLEANOUTS.

JUSTIFICATION: THIS PROJECT IMPROVES THE STREET SURFACE DRAINAGE AT THE INTERSECTION OF WING STREET AND KENYON STREET TO MIDWAY DRIVE, THEREBY ELIMINATING PONDING WATER IN THE ROADWAY. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED FOR DESIGN AND CONSTRUCTION WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$290,000	UNIDEN								
\$290,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NOELL STREET, DRAINAGE PUMP STATION

DEPARTMENT: TRANSPORTATION

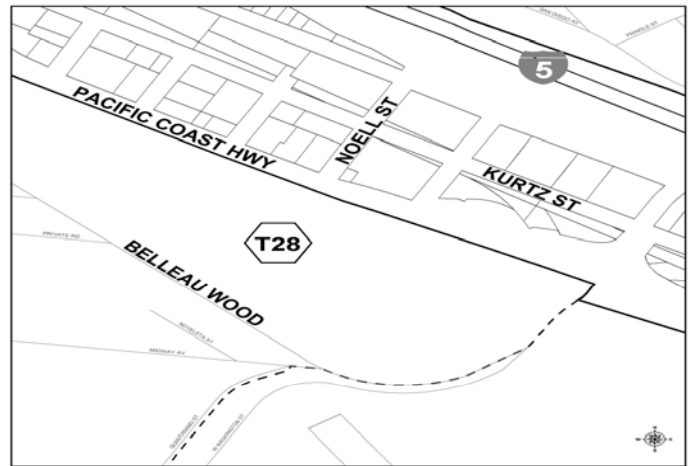
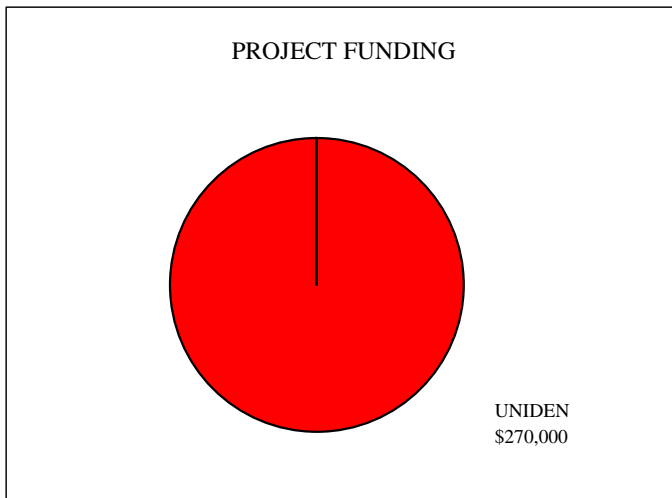
CIP NO.:

PROJECT: T28
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL UPGRADE THE EXISTING PUMPS FROM DIESEL DRIVEN PUMPS TO ELECTRICAL MOTOR DRIVEN PUMPS WITH NEW ELECTRIC SERVICE.

JUSTIFICATION: IN ORDER TO MAINTAIN EXISTING LEVEL OF SERVICE IN THE FUTURE, THE COMPONENTS OF THE EXISTING PUMPS WERE TO BE UPGRADED AND REPLACED WITH NEW ELECTRICAL EQUIPMENT AND COMPONENTS TO INSURE HIGHER PRESSURES AND KEEP THE STATION RUNNING AT FULL CAPACITY DURING THE RAINY SEASON. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED FOR DESIGN AND CONSTRUCTION WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$270,000	UNIDEN								
\$270,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **TRAFFIC SIGNAL MODIFICATIONS AT THE INTERSECTION OF PACIFIC HIGHWAY AND WEST WASHINGTON STREET**

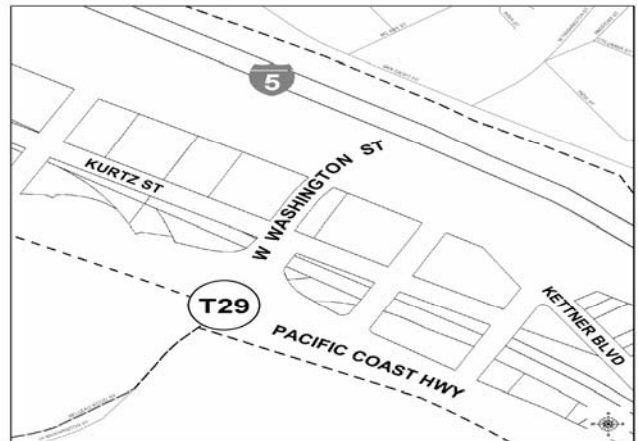
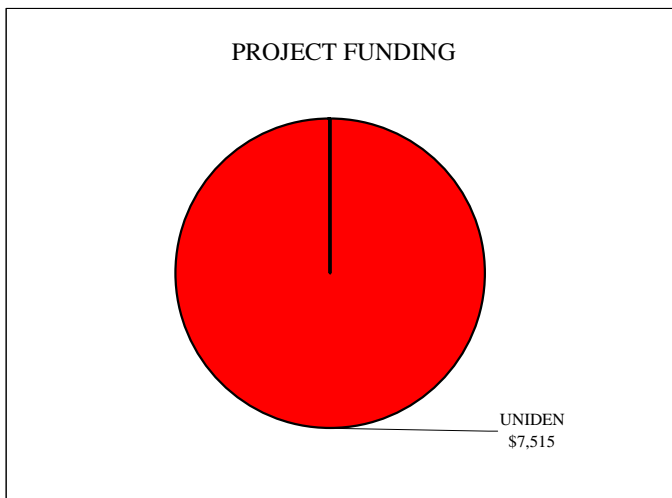
DEPARTMENT: TRANSPORTATION

PROJECT: T29
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL REMOVE THREE (3) EXISTING 8" VEHICULAR SIGNAL HEADS AT THE INTERSECTION OF PACIFIC HIGHWAY AND WEST WASHINGTON STREET. IT WILL REPLACE THEM WITH THREE (3) 12" SV-2-TA OR 12" SV-2-TB POLE MOUNTED VEHICULAR SIGNAL HEADS.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO IMPROVE TRAFFIC FLOW BECAUSE OF INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: MODIFICATIONS WILL BE COMPLETED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$7,515	UNIDEN								
\$7,515	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

INSTALL EVPE DETECTOR AT THE INTERSECTION OF PACIFIC HIGHWAY AND WEST PALM STREET

TITLE:

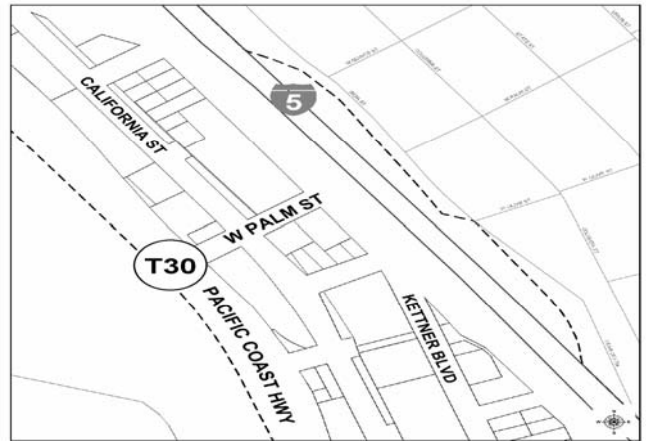
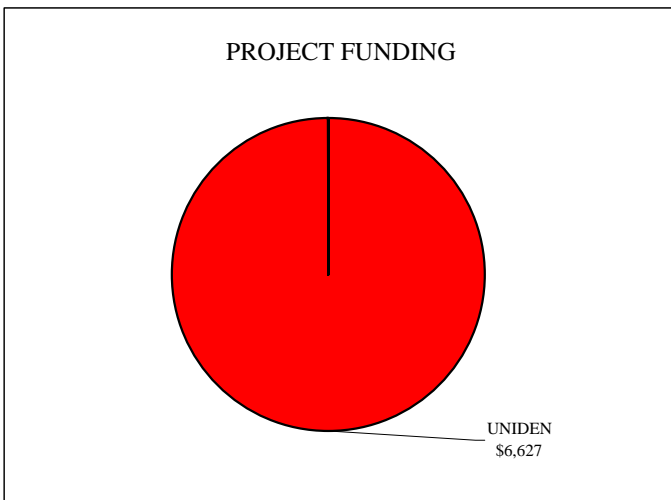
DEPARTMENT: TRANSPORTATION

PROJECT: T30
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: PURCHASE 3M 452 EMERGENCY VEHICLE PRE-EMPTION EQUIPMENT (EVPE) CARDS AND 3M 722 EVPE DETECTORS. INSTALL CITY-FURNISHED EVPE DETECTORS AND EVPE LEAD-IN CABLE AT THE LOCATION OF PACIFIC HIGHWAY AND WEST PALM STREET.

JUSTIFICATION: THIS PROJECT IS REQUIRED TO IMPROVE TRAFFIC FLOW BECAUSE OF INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS.

SCHEDULE: MODIFICATIONS WILL BE COMPLETED WHEN FUNDING IS IDENTIFIED.

[illegible]

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CENTRAL INTERSTATE 5 CORRIDOR STUDY

DEPARTMENT: TRANSPORTATION

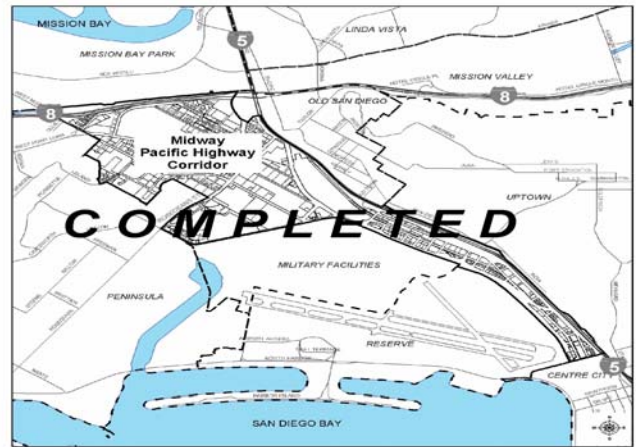
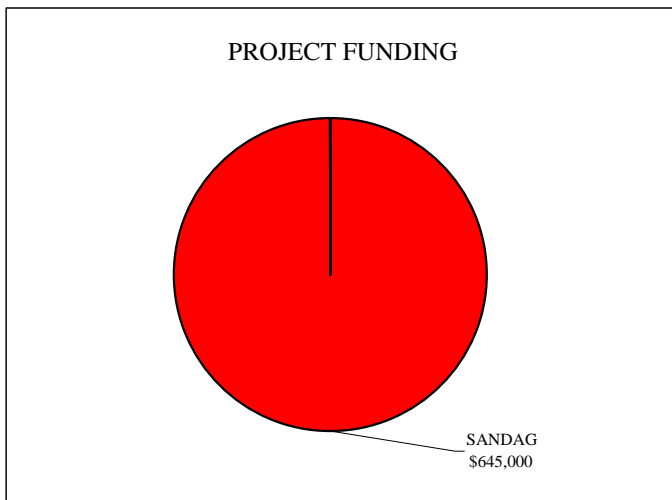
CIP NO.: 52-695.0

PROJECT: T31
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED THE STUDY OF GROUND ACCESS TO LINDBERGH FIELD AIRPORT, GROUND ACCESS TO THE MARINE TERMINALS AND FREEWAY DEFICIENCY PLAN FOR PETCO BALLPARK.

JUSTIFICATION: THIS STUDY WAS NEEDED TO EVALUATE FUTURE TRAFFIC CONDITIONS AND IMPACTS TO LOCAL CITY STREETS IN VARIOUS COMMUNITIES.

SCHEDULE: THIS DEFICIENCY STUDY WAS COMPLETED IN FY 2003.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$645,000	SANDAG	\$645,000							
\$645,000	TOTAL	\$645,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TITLE: **PACIFIC HIGHWAY DRAIN EXPANSION**

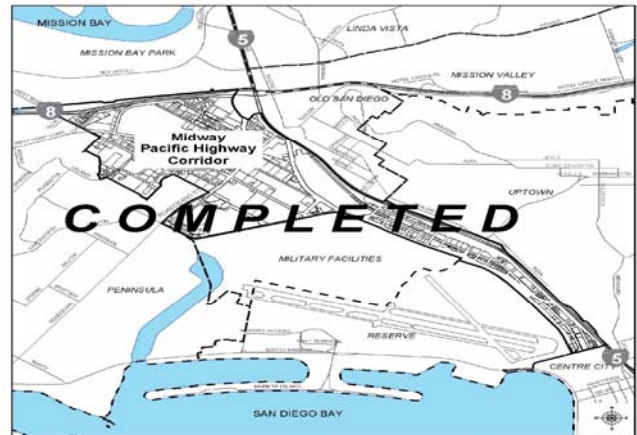
PROJECT: T32
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

CIP NO.: 12-093.0

JUSTIFICATION: THIS PROJECT UPGRADED THE EXISTING CULVERT TO PROMOTE DRAINAGE AND AVOID LOCALIZED FLOODING. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

A pie chart titled "PROJECT FUNDING" is displayed. The chart is divided into two segments. The larger segment, colored light blue, is labeled "TRANS" with a value of "\$34,135". The smaller segment, colored red, is labeled "DIF" with a value of "\$15,000".

Category	Amount
TRANS	\$34,135
DIF	\$15,000

[illegible]

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: DEWEY ELEMENTARY SCHOOL SITE IMPROVEMENT

DEPARTMENT: PARK & RECREATION

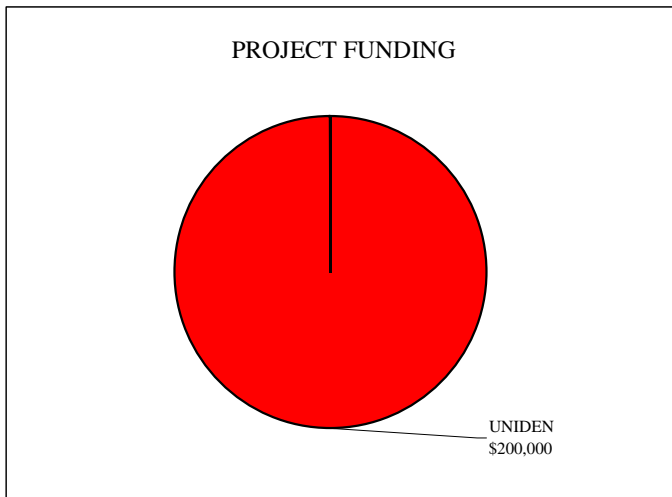
CIP NO.:

PROJECT: P1
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT IS ENVISIONED TO HELP PROVIDE FOR PARK IMPROVEMENTS IN THE TURF PLAYGROUND AREAS OF DEWEY ELEMENTARY SCHOOL.

JUSTIFICATION: THE COMMUNITIES OF MIDWAY AND PACIFIC HIGHWAY ARE CURRENTLY SHORT OF MEETING GENERAL PLAN STANDARDS. THE IDENTIFIED ACREAGE MAY BE DECREASED IF A NEIGHBORHOOD PARK IS LOCATED ADJACENT TO THE EXISTING DEWEY ELEMENTARY SCHOOL OR ANOTHER SCHOOL THAT MAY BE

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$200,000	UNIDEN								
\$200,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NEW RECREATION BUILDING - DESIGN AND CONSTRUCTION

DEPARTMENT: PARK & RECREATION

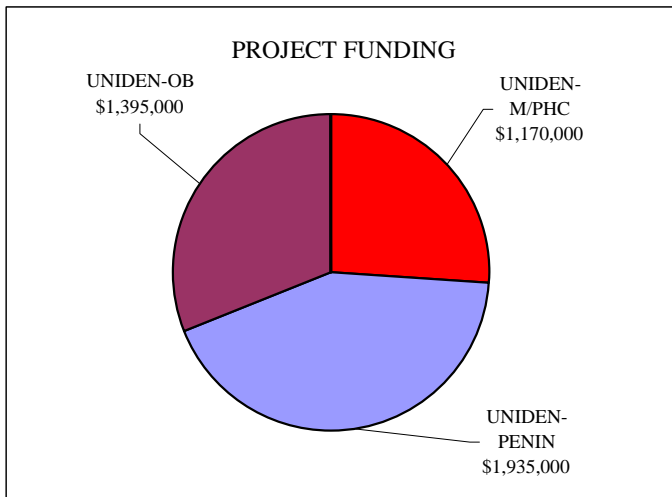
PROJECT: P2
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

CIP NO.:

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE MIDWAY/PACIFIC HIGHWAY CORRIDOR'S FAIR SHARE COST TO DESIGN AND CONSTRUCT A 15,000 SQUARE FOOT RECREATION BUILDING AT A SITE TO BE DESIGNATED. THE TOTAL COST OF \$4,500,000 WILL BE SHARED AMONG MIDWAY/PACIFIC HIGHWAY COR

JUSTIFICATION: A RECREATION BUILDING IS IN CONFORMANCE WITH THE PROGRESS GUIDE AND GENERAL PLAN'S RECOMMENDATION FOR FACILITIES WHICH MEET THE RECREATION NEEDS OF A COMMUNITY. THE COMMUNITY OF MIDWAY/PACIFIC HIGHWAY CORRIDOR'S PROJECTED POPULATION SUPPORTS A 26% SHARE

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED AND A CITY-OWNED SITE IS LOCATED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$1,170,000	UNIDEN-M/PHC								
\$1,935,000	UNIDEN-PENIN								
\$1,395,000	UNIDEN-OB								
\$4,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NEW MIDWAY/PACIFIC HIGHWAY, PENINSULA, OCEAN BEACH SWIMMING POOL

DEPARTMENT: PARK & RECREATION

PROJECT: P3

CIP NO.:

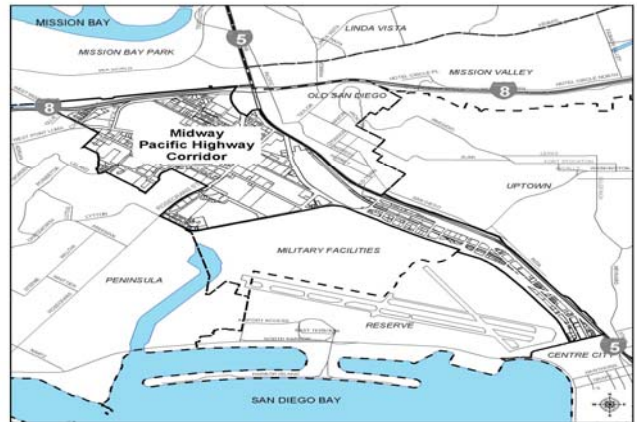
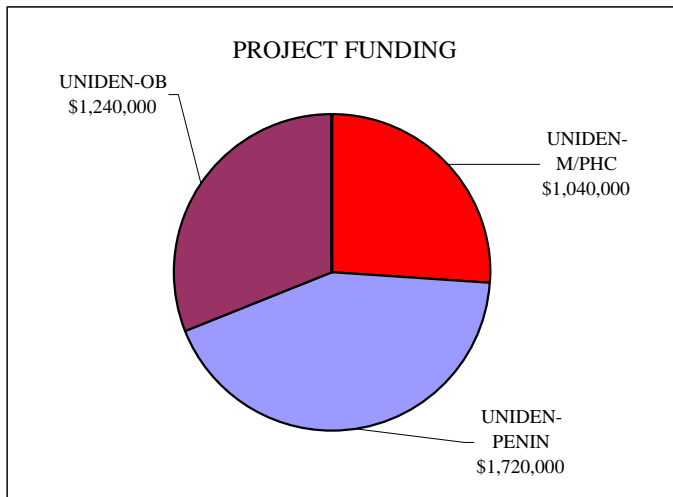
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE MIDWAY/PACIFIC HIGHWAY CORRIDOR'S FAIR SHARE COST TO DESIGN AND CONSTRUCT A 25 METER BY 25 YARD SWIMMING POOL, WITH A SECONDARY ADA ACCESSIBLE POOL. SHOWER AND RESTROOM FACILITIES WOULD BE INCLUDED IN THE PROJECT. THE T

JUSTIFICATION: THE GENERAL PLAN IDENTIFIES A SWIMMING POOL TO SERVE A POPULATION OF 50,000. PREFERRED LOCATION IS A COMMUNITY PARK. THIS PROJECT IS CONSISTENT WITH THE COMMUNITY PLAN AND THE PROGRESS GUIDE AND GENERAL PLAN, RECREATION ELEMENT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$1,040,000	UNIDEN-M/PHC								
\$1,720,000	UNIDEN-PENIN								
\$1,240,000	UNIDEN-OB								
\$4,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: POINT LOMA BRANCH LIBRARY

DEPARTMENT: LIBRARY

CIP NO.: 35-067.0

PROJECT: L1

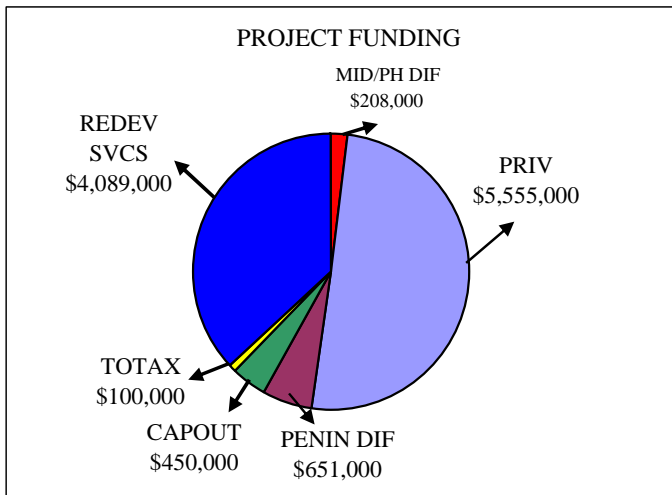
COUNCIL DISTRICT: 2

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDES FOR A NEW 25,890 SQUARE FOOT LIBRARY ON LAND ADJACENT TO THE EXISTING FACILITY THAT WAS ACQUIRED FOR THIS PURPOSE. PROJECT INVOLVED RAZING THE EXISTING BUILDING TO PROVIDE ADDITIONAL PARKING. THE LIBRARY IS LOCATED AT 3701 VOLTAIRE

JUSTIFICATION: THIS EXISTING FACILITY WAS BUILT IN 1959 AND IS TOO SMALL TO ADEQUATELY SERVE THE CURRENT AND PROJECTED POPULATION. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AN

SCHEDULE: CONSTRUCTION WAS COMPLETED IN FISCAL YEAR 2003



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$208,000	MID/PH DIF	\$208,000							
\$5,555,000	PRIV	\$5,555,000							
\$651,000	PENIN DIF	\$651,000							
\$450,000	CAPOUT	\$450,000							
\$100,000	TOTAX	\$100,000							
\$4,089,000	REDEV SVCS	\$4,089,000							
\$11,053,000	TOTAL	\$11,053,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FIRE STATION #15 - 10% OF CONSTRUCTION - DELETED

DEPARTMENT: FIRE

PROJECT: F1

COUNCIL DISTRICT: 2

CIP NO.:

COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: PROJECT WAS TO RECONSTRUCT EXISTING FIRE STATION 15 AT 4711 VOLTAIRE STREET. 10% OF THE \$2,200,000 TOTAL PROJECT COST IS CONSIDERED TO BE THE APPROPRIATE SHARE FOR MIDWAY/PACIFIC HIGHWAY WITH OCEAN BEACH & PENINSULA CONTRIBUTING 90% OF THE PROJECT COST.

JUSTIFICATION: THIS PORJECT WAS REQUIRED TO MAINTAIN ADEQUATE COVERAGE OF THE SERVICE AREA. THIS PROJECT IS CONSISTENT WITH THE MIDWAY/PACIFIC HIGHWAY CORRIDOR COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT WAS DELETED BECAUSE THE ONLY FACILITY NEED WAS TO REPAIR THE FIRE STATION ROOF, MAKING IT INELIGIBLE FOR DIF.

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION #20 RENOVATION

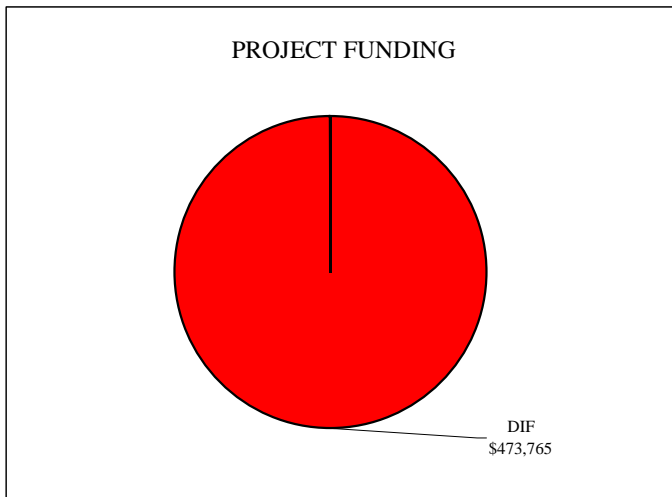
DEPARTMENT: FIRE
CIP NO.: 33-096.0

PROJECT: F2
COUNCIL DISTRICT: 2
COMMUNITY PLAN: MID/PAC HWY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE PHASE I DESIGN AND IMPROVEMENT OF FIRE STATION 20 LOCATED AT KEMPER AND MIDWAY DRIVE. THIS STATION PRESENTLY HOUSES ONE ENGINE COMPANY AND ONE TRUCK COMPANY AND IS STAFFED BY EIGHT FIREFIGHTERS. THIS PROJECT CONSISTED OF A

JUSTIFICATION: THE INTERIOR OF THE STATION WAS IN A STATE OF DETERIORATION. THE IMPROVEMENTS CORRECTED UNSATISFACTORY CONDITIONS AND PROVIDED FOR MORE EFFECTIVE UTILIZATION OF EXISTING SPACE. IT ALSO PROVIDED SEPARATE RESTROOMS AND PRIVATE DORMITORY FACILITIES FOR MAL

SCHEDULE: DESIGN AND CONSTRUCTION WAS COMPLETED IN FY 1991.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$473,765	DIF	\$473,765							
\$473,765	TOTAL	\$473,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Development Impact Fee Schedule

The resulting impact fees for the Midway/Pacific Highway Corridor community planning area are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$5,894	\$557	\$60	\$15	\$6,526	\$842	\$15